



Bureau of Indian Affairs

Annual Performance Plan for Fiscal Year 2000

February 1999

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SECTION I - INTRODUCTION AND OVERVIEW

1.1 Introduction

Since its establishment in 1824, the Bureau of Indian Affairs has evolved in its role as trustee for the American Indian. From the paternalism of the 1800s to its role today as partner, the Bureau's mission is focused on fulfilling its trust responsibilities and promoting self-determination on behalf of Tribal Governments, American Indians, and Alaska Natives.

The Bureau currently provides Federal services to approximately 1.2 million American Indians and Alaska Natives who are members of 554 Federally recognized Indian Tribes in the 48 contiguous United States and in Alaska. The Bureau administers 43,450,267 acres of Tribally owned land, 10,183,530 acres of individually owned land, and 417,225 acres of Federally owned land which is held in trust status. The Bureau's is to promote and support Tribal decisions on their future path through self-determination and less administration by the Bureau in non-trust areas.

The Bureau is headed by the Assistant Secretary - Indian Affairs, who is responsible for Bureau policy. Operationally, the Bureau is a bifurcated organization. The Deputy Commissioner of Indian Affairs has line authority over 12 Area Offices, 83 Agency Offices, 3 subagencies, 6 field stations, and 2 irrigation project offices, while the Director of the Office of Indian Education Programs has direct authority over 26 education line officers. At the end of FY 1998, the Bureau's total employment was 9,687 full-time equivalents.

The Bureau's role has changed significantly in the last two decades with an increased emphasis on Indian self-determination. However, Tribes still look to the Bureau for a broad spectrum of critical and complex programs administered either by themselves or the Bureau. These programs include education; law enforcement and detention; social services; resources management; road maintenance; economic development; land and water claim settlements; and replacement and repair of schools, detention centers and structural deficiencies on high hazard dams. The Bureau's mission and multiple goals reflect the diversity and breadth of its responsibilities.

1.2 Mission Statement

The Bureau of Indian Affairs' mission is to fulfill its trust responsibilities and promote self-determination on behalf of Tribal Governments, American Indians and Alaska Natives.

The Plan focuses on three main goal categories that encompass the complex and diverse world of Indian Country and the challenges it presents to the Bureau in meeting the needs reflective in our mission:

- *To provide Tribes with the resources they need to strengthen their Tribal governments and to exercise their authority as sovereign nations through grants and by contracting or compacting Bureau programs.*
- *To enhance and improve the quality of life in Tribal communities.*
- *To protect and preserve trust lands and trust resources to ensure the trust responsibility.*

I.3 Relationship to Departmental Goals

DOI Goals	GPRA Program Activity	Long-term Goal
Protect the Environment and Preserve our Nation's Natural and Cultural Resources	<p>To assist American Indians and Alaska Natives in protecting and preserving their natural resources on Trust lands and shared off-reservation resources.</p>	<p>By 2003, the Bureau will successfully support the prudent management of natural resources on Indian lands, establish 25 Integrated Resource Management Plans (IRMP) planning grants, and increase the number of listed/proposed species on Tribal lands benefitting from the Bureau's endangered species program to 50.</p>
	<p>Ensure the Trust responsibility to protect and preserve Trust lands and Trust resources.</p>	<p>By 2003, the Bureau will complete a 100 percent environmental audit on the 56 million acres of Trust lands.</p> <p>By 2003, the Bureau will ensure that Indian dam structures do not create unacceptable risks to public safety, welfare, property, the environment, and cultural structures by completing construction on 22 of the 115 identified high or significant hazard dams.</p>
	<p>To provide quality education opportunities from early childhood through life in accordance with the Tribal needs for cultural and economic well-being in keeping with the wide diversity of Tribes and Alaska Native villages as distinct cultural and governmental entities.</p>	<p>By 2003, Bureau-funded elementary and secondary schools will increase the availability of native language programs to 90 percent.</p>

DOI Goals	GPRA Program Activity	Long-term Goal
Meet Our Responsibilities to American Indians	As the Federal Trustee of the American Indian and Alaska Native, all eight of the Bureau's GPRA Program activities provide the core foundation for the Department to achieve this goal.	Throughout its Plan, the Bureau targets its efforts to achieve its mission and goals and that of the Department on one centralized focus – the American Indian and Alaska Native. It is the guiding force for the Bureau in determining its long-term goals to accomplish its mission. All of the long-term goals related to the eight GPRA Program Activities are instrumental to attainment of both the Bureau mission and the Departmental goal.

I.4 Linkage to the Strategic Plans and Budget

The organization of the Bureau's FY 2000 Annual Plan reflects the Department of the Interior's approach to improve and streamline the Annual Performance Plan to improve its link with the Budget. The Annual Performance Plan presents the Bureau's goals and measures, consistent with the core of the Strategic Plan and budget proposal. The Bureau has three Goal categories to assist in better focusing its goals and meeting the objectives of the Government Performance and Results Act (GPRA).

The Mission goals in the Plan are the GPRA Program Activities. Due to the diversity of programs within the Bureau, it was necessary to establish the GPRA Program activities at the subactivity level of the Program and Financing Schedules in the budget. Establishing goals at this level created broader scope long-term goals which reflect the valuable programs that the Bureau provides to American Indians and Alaska Natives on a nationwide basis. The GPRA Program Activity funding level shown in *Exhibit A* reflects total funding for all budget programs related to accomplishment of the overall mission; accomplishment of annual goal targets comprises a portion of this funding.

The long-term goals are a general reflection of the Bureau's individual budget programs within each

subactivity and their contributions to the mission. Each annual goal outlines what the programs will accomplish as a one year increment to the long-term goals.

The hierarchy of the Bureau goals is as follows:

Goal Categories:

- a) Mission Goals
- b) Long-term Goals
- c) Annual Goals

Goal data is provided in Section II.2 to show annual progression towards goal attainment. FY 1997 and FY 1998 actual data has been provided in the table where available. In some cases, the FY 1998 data has not been collected and compiled to allow for actual figures, while other programs will not be established until FY 1999 to obtain the data.

I.5 Additional Annual Performance Plan Requirements

I.5.1 Customer Service Standards

Each of our Category 2 goals and their measures are set forth to track, monitor and report on the improvement in the standard of services provided to Tribal communities to the satisfaction of our customer, the American Indian and Alaska Native. One of the key focuses of the Bureau's efforts is to improve communications and the exchange of information with Tribes. An essential mechanism in achieving this effort is the establishment of working groups of Bureau and Tribal officials. Tribal Workgroups, such as the *P.L. 102-477* Tribal Workgroup and the Contract Support Workgroup, have been established to facilitate discussions on issues to reach a mutual resolution of benefit. These are just two of the workgroups in place that meet throughout the year to provide customer feedback and their levels of satisfaction for programs that support and accomplish the goals and measures set forth in the Bureau's Annual Plan.

I.5.2 Use of Non-Federal Parties in Preparing this Annual Plan

The Bureau has prepared the Annual Plan in conformance with Section 220.7 of OMB Circular A-11. While the Bureau fully intends to present the revised plan for Tribal consultation and input, no non-Federal parties have assisted in the preparation of the FY 2000 plan. However, Tribes were provided the opportunity to discuss GPRA mandates and the direction of the Bureau to meet its requirements at the FY 1999 National Budget Hearing. A core group of Tribal Leaders were selected from the Hearing to work with Bureau officials on the Strategic Plan. Tribal representatives, together with Bureau staff, laid the foundation for the Bureau's Strategic Plan; the core focal point of the Bureau's Annual Plan(s). Material

and information on the Bureau's efforts to comply with the GPRA mandates are provided to Tribes through Area offices on a periodic basis.

I.5.3 Crosscut Issues

Bureau efforts to achieve the Resources Management and Trust GPRA Activities support each of the Departmental initiatives in which the Bureau is a participant. The Resources Management goals for endangered species and forestry support the *Pacific Northwest Forest Plan*. The *South Florida Ecosystem Restoration* is supported by the Resources Management goal for wetland restoration. The goal to increase the number of Integrated Resource Management Plans, each of which will ideally be designed with Wildfire Management provisions, is in line with the *Initiative for Wildfire Management*.

The Trust Services Environmental goal supports the *Natural Resource Damage Assessment and Restoration Program* through its audit and restoration activities. Bureau staff attend workgroup sessions related to these issues and are committed to the objectives of each initiative through the Strategic and Annual Plans, staff assignments, and daily work efforts.

I.5.4 Management Issues

Management of Indian Trust Funds

Based on concerns expressed on the Bureau's Trust funds management and accounting practices, the Administration is pursuing a three-pronged approach to reform the management of Indian Trust funds. First, the Bureau introduced legislation to cease the increasing fractionation of ownership of Indian allottee lands, which undermines the economic vitality of allottee-owned land and severely complicates the Government's management of trust assets and resources. Second, the Bureau proposed a legislative approach to utilize informal dispute resolution mechanisms to address Tribal claims over past mismanagement. This legislation is the culmination of the five year, \$21 million effort to reconcile Tribal trust accounts as mandated by Congressional directives beginning in 1987, and reconfirmed in the American Indian Trust Fund Management Reform Act of 1994. Third, the Bureau and the Office of the Special Trustee (OST) have developed the Secretary's *High Level Implementation Plan* for the Trust Management Improvement Project (TMIP). The *Plan* provides for the implementation of the Secretary's decisions on portions of the Special Trustee's *Strategic Plan to Implement the Reforms Required by the American Indian Trust Fund Management Reform Act of 1994*. Thirteen Sub projects were identified and designed to ensure coverage of not only the data clean up and systems improvements, but also to address the longstanding deficiencies cited by external oversight groups with regards to the support systems – records management, training, policy and procedures, and

internal controls. The 13 subprojects will focus on the following:

- ' OST Trust Financial Records Clean Up
- ' BIA Trust Resource Records Clean Up
- ' BIA Probate Backlog
- ' Trust Asset and Accounting Management System
- ' BIA Land Records Information System (LRIS) Enhancements
- ' MMS System Reengineering
- ' Records Management
- ' Policy and Procedures

Records Management

The Bureau began hiring additional headquarters policy and oversight staff to begin addressing the material weakness in records management. While this weakness exists across nearly all areas of records management, special emphasis is being given to fully implement corrective actions and ensure the proper handling of trust-related records. This effort will continue throughout FY 2000, with additional funds proposed in the OST's request, including funds transferred from the Bureau to begin implementation of the *Plan*.

Operations and Maintenance

The Bureau maintains/has oversight responsibilities for approximately twenty-two million square feet of space in more than 3,600 buildings (excluding quarters) in twenty-six states. Within the construction program, over 50 percent of the buildings are over thirty years old, and over 20 percent are fifty years old. Thirty years is usually considered the useful life of a building. Health and safety code deficiencies exist at many of these facilities.

The Bureau has completed a draft five year deferred maintenance/construction plan for FY 2000 through 2004. The FY 2000 portion of the plan includes projections for education construction projects that include advanced planning and design, replacement school construction, employee housing repairs, and education facilities improvement and repair. The plan also includes Public Safety and Justice projects which focus on the need for improvements and repairs to detention centers. The final area covered by the FY 2000 maintenance plan is the validation and update of the existing Facilities and Construction Operations and Maintenance (FACCOM) inventory and deferred maintenance backlog databases. These updates are being performed in accordance with the data formats defined in the new Facilities Management Information System (FMIS) and are expected to be completed in FY2000.

I.5.5 Adjustments to the Strategic Plan

September 1997 Plan	Refocused Plan November 1998	Comments
<p>Self-Determination Mission Goal: To provide Tribes with the resources they need to exercise their authority as sovereign nations by contracting or compacting Bureau programs, as authorized under Pub. L. 93-638, as amended.</p> <p>Tribal Government Mission Goal: To foster strong and stable Tribal governments so that they may manage their own affairs and relate to other government entities as sovereigns.</p>	<p>Tribal Government GPRA Program Activity: To provide Tribes with the resources they need to foster strong and stable Tribal governments and exercise their authority as sovereign nations.</p>	<p>The two missions were combined to develop one mission which serves as the GPRA program activity at the subactivity level of the Program and Financing Schedule.</p>
<p>Self-Determination Long-term Goal #1: The Bureau will increase the level of Tribal contracting or compacting by reducing the barriers and impediments to contracting.</p>	<p>Long-term Goal 01.01.01: By 2003, the Bureau will promote Tribal Self-Determination by increasing the level of funding under Tribal contracts, compacts or grants from 56.5 percent to 61.5 percent, increasing contract support funding from 80 percent to 100 percent and reducing further barriers and impediments to Tribal contracting, compacting or grants.</p>	<p>The goal was revised to include measurable targets.</p>
<p>Tribal Government Goal #1: By 2003, the Bureau will identify, set benchmarks and improve the timeliness and quality of its support services to Tribal governments.</p>	<p>Long-term Goal 01.01.03: By 2003, the Bureau will improve the timeliness and quality of its Federal recognition process by reducing the number of petitions on active consideration by 15.</p>	<p>A new goal was developed with a measurable target.</p>
<p>Tribal Government Goal #2: The Bureau will assist Tribes to strengthen Tribal governments through their Tribal court systems by determining the base level of support services that are required to provide expeditious and effective administration of justice.</p>	<p>Long-term Goal 01.01.02: By 2003, the Bureau will strengthen Tribal Courts by fully implementing the four major requirements of <i>P.L. 103-176</i>, the Indian Tribal Justice Act, through a five-stage implementation plan.</p>	<p>A new goal was developed with a measurable target.</p>

September 1997	Refocused November 1998	Comments
<p>Human Services Mission Goal: To improve the quality of life in Tribal communities.</p>	<p>Category Goal 2: To enhance and improve the quality of life in Tribal communities.</p>	<p>The mission stated in the 1997 Plan is now Category Goal 2 which applies to several Missions/GPRA Program Activities within the Refocused Plan .</p>
<p>Human Services Goal #1: To ensure that individual Indians residing on or near reservations, who need assistance and who do not qualify for other financial assistance provided by the state, receive financial assistance for basic essential needs, such as food, clothing and shelter.</p>	<p>Human Services GPRA Program Activity: Ensure that individual Indians residing on or near reservations who need assistance receive aid for basic essential needs such as food, clothing, shelter and other services that improve the conditions of families.</p>	<p>Goal #1 from the 1997 plan, reflects actions at the subactivity level and is now the Human Services Mission Goal/GPRA Program Activity.</p>
<p>Human Services Goal #2: Increase by 10% the number of Indian children placed in Indian homes, children who were the subject of out-of-home placements in previous court proceedings.</p>	<p>Long-term Goal 02.02.01: By 2003, the Bureau will provide repair and replacement work to 4,245 of the 30,179 eligible housing applicants on the 1998 Housing List, provide 15 Tribes with assistance to incorporate welfare reform, and will assist seven adult care facilities to become State Medicare providers.</p>	<p>A new goal was developed with a broader scope to encompass all of the Human Services programs provided to Tribes by the Bureau.</p>
<p>Public Safety Goal #1: To increase the clearance rate of criminal investigations that identify offenders by 10%.</p>	<p>Long-term Goal 02.02.01: By 2003, the Bureau will improve law enforcement services on Indian lands and preserve public safety for the citizens of Indian Country by reducing the Indian Country crime rate to 29 percent per 10,000 inhabitants.</p>	<p>A new goal was developed to be a measurable outcome. The 1997 goals #1 and #2 have been moved to workload indicators.</p>
<p>Public Safety Goal #2: To increase the number of qualified/certifiable law enforcement personnel in accordance with minimum training standards.</p>		

September 1997	Refocused November 1998	Comments
<p>Community Development Goal #1: By the end of 2002, the Bureau will improve human capital in Indian communities by increasing the number and quality of long-term job placements.</p>	<p>Long-term Goal 02.04.01: By 2003, the Bureau will improve human capital in Indian communities by increasing the success rate of participants in reaching their educational, training and employment objectives to 95 percent and by improving the success rate of self-sustaining businesses to 95 percent.</p>	<p>The goal was refocused to include measurable outcomes for the Economic Development programs.</p>
<p>Community Development Goal #2: To assist American Indian Tribes, Tribal organizations and individual American Indians to establish, acquire or expand self-sustaining businesses in Tribal communities.</p>	<p>Long-Term Goal 02.04.02: By 2003, the Indian Arts and Crafts Board (IACB) will initiate 60 trademark registrations for Indian Arts and Crafts marketing purposes to individual Indians, Indian businesses and Tribes under the provisions of the Indian Arts and Crafts Act of 1990, will promote the economic development of Native Americans through their art and craft work by increasing <i>Source Directory</i> entries by 25 percent, and will promote public awareness of authentic Indian art by increasing public access to museum property by 10 percent.</p>	<p>A new goal was developed to include the important contributions of the IACB to American Indians.</p>
<p>Community Development Goal #3: To protect the public investment in transportation systems by prolonging the life of roads constructed with Highway Trust Funds.</p>	<p>Long Term Goal 02.04.03: By FY 2003, the Bureau will improve Highway Trust Fund (HTF) roads and bridges through inspection and maintenance activities to protect the public investment and to provide safe transportation systems that are vital to Tribal economic development.</p>	<p>The goal was refocused to provide a broader scope of program measures.</p>

September 1997	Refocused November 1998	Comments
<p>Administration and Support Services Goal: To reduce long-term costs and improve timeliness of service through the use of modern, automated techniques and processes for management in the arena of administration.</p>	<p>Administration and Support Services GPRA Program Activity: To reduce long-term costs and improve timeliness of services related to property management, procurement, and finance through the use of modern, automated techniques and processes for management and to ensure the efficient and effective use of resources for new construction, renovation, and maintenance of Bureau-funded facilities.</p>	<p>The GPRA Program activity was modified to include Facilities Operation and Maintenance and construction measures.</p>
<p>Administration and Support Services Goal #1: By 1999, convert all critical automated systems to be Year 2000 compliant and by 2003, to achieve minimum acceptable standards for successful administrative processes by eliminating the Bureau's existing material weaknesses and qualifications of its financial report.</p>	<p>Long Term Goal 02.05.01: By 2003, the Bureau will achieve minimum acceptable standards for successful administrative processes by eliminating the Bureau's existing material weakness in records management, reducing the qualifications to the financial report from 100 percent to 0 percent and improving prompt payment performance from 85 percent penalties to 0 percent penalties using modern management techniques and while maintaining tight control on costs.</p>	<p>The goal was also revised to incorporate both goals #1 and #2 into the same goal for material weaknesses.</p>
<p>Administration and Support Services Goal #2: To improve performance beyond minimum standards by using modern management techniques while maintaining tight control on costs.</p>		
<p>Education Goal # 1: By the year 2002, Bureau-funded elementary and secondary schools will decrease the student dropout rate and increase student attendance, student academic performance, native language program availability and accreditation rates.</p>	<p>Long Term Goal 02.06.01: By 2003, Bureau-funded elementary and secondary schools will improve Mathematics and Language Arts proficiency by 8 percent, decrease the student dropout rate to 8 percent, increase student attendance and academic performance to 96 percent, increase availability of native language programs to 90 percent, increase accreditation rates to 96.5 percent, and provide for the safety and general well-being of students.</p>	<p>The goal was revised to include a proficiency goal and measures.</p>

September 1997	Refocused November 1998	Comments
<p>Natural Resources Goal: To assist American Indians and Alaska Natives in developing conservation and management plans to protect and preserve their natural resources on trust lands and shared off-reservation resources.</p>	<p>Resources Management GPRA Program Activity: To assist American Indians and Alaska Natives in protecting and preserving their natural resources on Trust lands and shared off-reservation resources.</p>	<p>The GPRA Program Activity was revised to encompass a broader scope of conservation and protection measures.</p>
<p>Natural Resources Goal #1: To encourage Tribes and individual Indians to protect and preserve their natural resources by managing their use in accordance with Integrated Resource Management Plans (IRMP).</p>	<p>Long Term Goal 03.07.01: By 2003, the Bureau will successfully support the prudent management of natural resources through forest product sales and permits involving 3,250 million board feet, the reforestation of 20 percent of the 1.3 million acres of forest lands, restoration of 400,000 acres of trust lands infested with noxious weeds, the enhancement of 32,500 acres of wetlands, increasing the number of endangered species being assisted to 50 and establishing 25 Integrated Resource Management Plans (IRMP) planning grants.</p>	<p>The goal was revised to provide a broader scope of measurable program coverage.</p>
	<p>Long Term Goal 03.07.02: By 2003, the Bureau will successfully support 17 Tribal co-management programs for shared, multi-jurisdictional resources, maintain 14 off-reservation treaty fishing access sites located off-reservations, and by providing assistance for 41 Tribes to exercise treaty hunting, fishing and gathering rights.</p>	<p>This goal was developed to support co-management programs and treaty rights.</p>

September 1997	Refocused November 1998	Comments
<p>Trust Services Goal #3: To maximize the economic benefit and utilization of individually-owned Indian, restricted and Tribal lands in a manner consistent with the Federal trust responsibility to protect and preserved such lands.</p>	<p>Long Term Goal 03.08.03: By 2003, the Bureau will maximize the economic benefit and utilization of individually and Tribally owned trust and restricted lands by developing 25 manuals and handbooks to provide detailed information to Tribes regarding real estate transactions.</p>	<p>The goal was revised to provide a measurable outcome.</p>
<p>Trust Services Goal #4: To ensure that all Indian dam structures do not create unacceptable risks to public safety, welfare, property, the environment, or to cultural resources.</p>	<p>Long Term Goal: By 2003, the Bureau will ensure that Indian dam structures do not create unacceptable risks to public safety, welfare, property, the environment, and cultural structures by completing construction on 22 of the 115 identified high or significant hazard dams.</p>	<p>The goal was revised to include measurable outcomes.</p>

I.5.6 Capital Assets/Capital Programming

The Bureau's FY 2000 Capital Asset Plan focuses on Education Construction and includes the Seba Delkai school in Arizona. The school will be Pre K-8 and will be constructed to replace a school that was built in 1936 that is inadequate to meet immediate and projected educational needs. The Seba Delkai school is one of eight schools listed on the Replacement School Priority List and replacement is a requirement for attainment of our Administration and Support Services goal to replace two of the eight schools remaining on the replacement list.

I.5.7 Waivers for Managerial Accountability and Flexibility

The Bureau has no proposed waivers for administrative procedural requirements and controls at this time.

SECTION II - GOALS

II.1 Tribal Government GPRA Program Activity:

Mission Goal:

To provide Tribes with the resources they need to foster strong and stable Tribal governments and exercise their authority as sovereign nations.

II.1.1 Description:

The Tribal Government GPRA Program Activity was developed at the Program and Financing Subactivity level and focuses on supporting and strengthening Tribal sovereignty. The Activity includes Long-term goals for self-determination, strengthening Tribal justice systems and improving the Federal recognition process.

II.1.2 Strategic Issues Related to the GPRA Program Activity:

The Bureau provides Tribal government support under several broad and specific authorities which authorize the Secretary of the Interior to provide services to American Indians and Alaska Natives. This support includes technical assistance to Tribal governments on matters such as membership criteria, enrollment, judgment funds, and recognition of Indian Tribes. There are three long-term goals that are necessary elements toward the development of strong and stable Tribal Governments and impose requirements for the Bureau to improve the programs located within the Tribal Government subactivity to attain the goals.

The first goal focuses on the level of funding under contract or compacts and supports an increase in contract support. The second goal provides for the implementation of the four major requirements of the Indian Tribal Justice Act specifically pertaining to Tribal courts. The third and final long-term goal calls for 15 petitions to be processed through the active consideration stage of the Federal recognition process.

II.1.3 Related Budget Accounts, Budget Activities:

- | | |
|-----------------------------------|-------------------------------|
| 1. Contract Support | 6. New Tribes |
| 2. Small Tribes | 7. Tribal Government Services |
| 3. Other Aid to Tribal Government | |

4. Indian Self-Determination Fund

9. Tribal Courts

5. Community Services

II.1.4 Proposed Legislation:

During FY 1999, the Bureau will seek re-authorization of *P.L. 103-176*, the Indian Tribal Justice Act.

II.1.5 Impact of FY 2000 Budget Changes:

The requested increase in Contract Support funds is a primary factor that will contribute to increasing Tribal contracting and compacting by 2003 and reinforces the Secretary's priority of promoting and supporting Tribal sovereignty and Indian self-determination. It also goes hand in hand with the Administration's efforts to honor Tribal sovereignty and to strengthen our government-to-government relationships. In FY 1998, the Bureau was able to pay 80 percent of Tribal indirect costs, an increase of one percent over the FY 1997 level. Inadequate funding of these costs weaken Tribal administrative structures. Tribal leaders have stated a willingness to expand contracting if additional contract support was provided for these programs.

Additionally, the increase of \$5 million in New Tribes funding is requested to provide support for Tribes that are expected to receive Federal recognition during FY 2000. This funding provides these Tribes with the necessary initial support required to build a strong and stable government which will allow them to contract or compact Bureau programs.

For Small Tribes, total minimum base funding for the Tribes in Alaska is \$200,000. The \$3 million requested in FY 2000 brings the Bureau closer to the completion of the Small Tribes Initiative that was proposed by the Joint Tribal/Bureau of Indian Affairs/Department of the Interior Task Force on the Reorganization of the Bureau; it would bring 209 Tribes in Alaska up to a level of minimum base funding. Factors such as high costs of living due to the remote location of many villages and the economy in general in the state of Alaska necessitate the need for additional funds for these Tribes.

The requested increase of \$2.5 million for Tribal Courts seeks to provide initial funding to Tribes to implement *P. L. 103-176*, the Indian Tribal Justice Act. Funds will be used for planning, development and operation of Tribal justice systems as authorized by the Act. Without the funding increase, the Bureau will not be able to fully support Stage 1 of the five stage plan to implement the four major requirements of the Act as set forth in the goal narrative.

All of the requested increases are necessary to achieve the focus of the goal of promoting and supporting Tribal sovereignty and Indian self-determination. With adequate support, Tribes would rely less on the Bureau to provide services essential to their Tribal governments.

II.2 FY 2000 Annual Performance Goal Detail and Narrative**Exhibit A - Performance Plan:**

Tribal Government				FY 1999 Enacted BA	FY 2000 Proposed BA	
GPRA Program Activity Tribal Government Mission Goal: To provide Tribes with the resources they need to foster strong and stable Tribal governments and exercise their authority as sovereign nations.				348,277	367,009	
Long-term Goal: By 2003, the Bureau will promote Tribal Self-Determination by increasing the level of funding under Tribal contracts, compacts or grants from 56.5 percent to 61.5 percent, increasing contract support funding from 80 percent to 100 percent and reducing further barriers and impediments to Tribal contracting, compacting or grants.						
FY 2000 Annual Performance Goals: 01.01.01.01.00: The Bureau will increase the level of base funding obligations under contracts or compacts to 57.5 percent. 01.01.01.02.00: The Bureau will increase contract support funding to 86 percent.						
Performance Measures		FY 1997 Actual	FY 1998		FY 1999 Plan	FY 2000 Proposed
			Plan	Actual		
1. Percentage of Operation of Indian Programs and Construction funds under contracts, compacts or grants.		53.3		56.5	56.5	57.5
2. Percentage of contract support funds paid to Tribal contractors.		77		84	83	86
Workload and Other Performance Statistics (optional)						
1. Percentage of funding to eligible small Tribes				80	80	87
2. Number of newly acknowledged Tribes receiving first year funding.		1		2	4	4

01.01.01.01.00 Goal Purpose: At one time, the Bureau provided virtually all services and programs directly to American Indians. Today, Federal policy emphasis, supported by *P. L. 93-638*, as amended, is on self-determination and self-governance. The goal of the Bureau is to provide Tribes with the resources they need to foster strong and stable Tribal governments and exercise their authority as sovereign nations. As a result, 50 percent of Bureau operations are now contracted by Tribes resulting in a reduction in Bureau staffing levels to about 9,881 employees, half of which are in the Office of Indian Education; approximately 5,000 employees remain to operate Bureau programs.

Goal Status: Although the Bureau anticipates increasing contracting and compacting during FY 2000, the

moratorium placed on contracting during FY 1999 has affected the overall target levels contained in the Long-term goal.

Goal Achievement: To reach the desired level of contracting, the Bureau must continue supportive programs such as the Indian Self-Determination Fund, the Small Tribes Initiative, and New Tribes funding all of which provide seed money to cover the costs of contracting. The Self-Governance Compacts program implements the Tribal Self-Governance Act of 1994 (*Public Law 103-413*) by providing funding to self-governance Tribes so they can plan, conduct, consolidate, and administer programs, services, functions, and activities for Tribal citizens according to priorities established by their Tribal governments. Under Tribal self-governance, Tribes have greater control and flexibility in the use of these funds, reduced reporting requirements from 638 contracting Tribes, and authority to redesign or consolidate programs, services, functions, and activities. This goal will be reached by continuing funding and staffing levels, the use of automated model contract documents, and other streamlined options to accelerate the contracting/compacting process. Resources for this goal include \$132,867,000 in funding and 2 FTE.

01.01.01.02.00 Goal Purpose: Increasing the contract support funding level provides incentives for more contracting activity by the Tribes which promotes Tribal self-determination and sovereignty.

Goal Status: The capability of Tribal contractors to manage and administer contracts is impaired when full funding of indirect costs is not provided. Inadequate funding of these costs weaken Tribal administrative structures and negatively impacts the direct delivery of program services.

Goal Achievement: The Bureau will work with Tribes and the Office of the Inspector General (OIG) to clearly define the types of costs that may be included in true indirect costs. These are important factors directly contributing to the percentage of contract support funds the Bureau provides each year. Funding resources for this goal include \$121,338,000 in FY 2000.

II.2 FY 2000 Annual Performance Goal Detail and Narrative**Exhibit A - Performance Plan:**

Tribal Government				FY 1999 Enacted BA	FY 2000 Proposed BA	
GPRA Program Activity Tribal Government Mission Goal: To provide Tribes with the resources they need to foster strong and stable Tribal governments and exercise their authority as sovereign nations.				348,277	367,009	
Long-term Goal: By 2003, the Bureau will strengthen Tribal Courts by fully implementing the four major requirements of P.L. 103-176, the Indian Tribal Justice Act, through a five-stage implementation plan.						
FY 2000 Annual Performance Goals: 01.01.02.01.00: The Bureau will complete stage two of its five-stage implementation plan for the requirements of P.L. 103-176, the Indian Tribal Justice Act.						
Performance Measures		FY 1997 Actual	FY 1998		FY 1999 Plan	FY 2000 Proposed
			Plan	Actual		
1. Completion of stage 2 workload items.					Stage 1 Complete	Stage 2 Complete
Workload and Other Performance Statistics (optional)						
1. Disseminate survey of Tribal justice systems.		--	--	--	Survey Complete	Survey Disseminated
2. The number of remaining Courts of Indian Offenses that need to be reviewed.		--	--	13	9	4
3. Provide funding for two Tribal judicial conferences.		--	--	--	two conferences planned	two conferences funded

01.01.02.01.00 Goal Purpose: Tribal court systems are another necessary tool for a Tribe to have a strong, viable government to provide the expeditious and effective administration of justice.

Status: Tribal courts are relatively new institutions and have not reached the level of staffing and funding typically required of a court of general jurisdiction.

Goal Achievement: The Tribal Courts program focuses on compliance with Title I of the Indian Tribal Justice Act (*P.L. 103-176*), enacted on December 3, 1993. The Act has four major requirements: (1) establish an Office of Tribal Justice Support; (2) conduct a survey of Tribal justice systems; (3) provide base support funding for Tribal justice systems; and (4) support Tribal judicial conferences. To achieve

the goal, the Bureau proposes to complete the implementation of the four major requirements through a five-year implementation plan. The five stages, which begin in FY 1999 are:

Stage I - to be completed in FY 1999

1. Complete the survey being conducted by a non-Federal entity in consultation with Tribes to identify base support funding needs and to provide for the expeditious and effective administration of justice for Tribal justice systems.
2. Perform four regional court reviews for the 13 established Courts of Indian Offenses (CFR Courts) for which the Bureau maintains primary responsibility.
3. Planning of judicial conferences as mandated by the Act. The planning shall include consultation with Tribes for the development, enhancement, and continuing operation of Tribes which are members of the conference.

Stage II - to be completed in FY 2000

1. Disseminate the results of the Tribal court survey.
2. Perform two additional regional court reviews for the 13 established Courts of Indian Offenses.
3. Provide funds for two Tribal Judicial Conferences.

Stages III through V - to be completed from FY 2001 to 2003

1. Enter into contracts with tribes for the employment of tribal court personnel.
2. Development, revision and publication of tribal rules and standards of conduct.
3. Acquisition, development and maintenance of a law library and computer assisted legal research capabilities.
4. Training programs and continuing legal education for tribal judicial personnel.
5. Development and operation of records management systems.
6. Development of innovative and culturally relevant programs and projects for alternative dispute resolution, juvenile services and investigations of child abuse.
7. Funding of traditional justice systems.
8. Funding of traditional methods of dispute resolution.

Current resources include \$2,565,000 requested in the FY 2000 budget and 1 FTE within the Central Office that is tasked with the implementation of the Act.

FY 2000 Annual Performance Goal Detail and Narrative**Exhibit A - Performance Plan:**

Tribal Government			FY 1999 Enacted BA	FY 2000 Proposed BA	
GPRA Program Activity Tribal Government Mission Goal: To provide Tribes with the resources they need to foster strong and stable Tribal governments and exercise their authority as sovereign nations.			348,277	367,009	
Long-term Goal: By 2003, the Bureau will improve the timeliness and quality of its Federal recognition process by reducing the number of petitions on active consideration by 15.					
FY 2000 Annual Performance Goals: 01.01.03.01.00: The Bureau will reduce the number of petitions on active consideration within the petitioning process by 3.					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan	FY 2000 Proposed
		Plan	Actual		
1. Number of petitions under active consideration.	--	15	15	12	9

01.01.03.01.00 Goal Purpose: The Bureau processes petitions from groups seeking Federal acknowledgment. Petitioning Tribes must meet seven mandatory criteria set forth in Federal regulations before being eligible to receive services as a Federally recognized Tribe.

Goal Status: The acknowledgment process involves exhaustive research procedures which can take several years to complete. This delay in processing impedes Tribal participation in Federal programs and their receipt of services. This goal can be achieved within the current staffing level of 10 FTE.

Goal Achievement: The Bureau proposes to reduce the number of petitions in the active consideration stage, and this goal will be accomplished by restructuring current staff into three teams of professional staff to produce three proposed and three final determinations per year. Currently 15 petitions are under active consideration, 9 are in the proposed stage, and 6 final determinations are in progress.

II.1 Human Services GPRA Program Activity:**Mission Goal:**

Ensure that individual Indians residing on or near reservations who need assistance receive aid for basic essential needs such as food, clothing, shelter and other services that improve the conditions of families.

II.1.1 Description:

The Human Services GPRA Program Activity, which was developed at the Program and Financing subactivity level, requires that the Bureau improve the services it provides to assist in improving the conditions of Indian families. Although the GPRA Activity includes a broad scope of Human Services programs, the Long-term goal focuses on housing improvement and development, improved Adult Care Facilities, and welfare reform which provides for the redesign of the social services programs within the Bureau.

II.1.2 Strategic Issues Related to the GPRA Program Activity:

The goal of the Human Service activity is to identify and provide services to every eligible Indian individual who qualifies for essential needs funding and to make the best use of the Federal funds provided. To accomplish this, the Bureau will refine its Federal regulations to close loopholes and address program gaps that will provide for flexibility to redesign welfare programs. The elimination of the ineligibles and the eligibility for State assistance to adult care facilities will lead to an increase in the funding and services provided to eligible applicants being served.

II.1.3 Related Budget Accounts, Budget Activities:

- | | |
|--|---|
| 1. Services to Children Elderly & Families | 5. Welfare Assistance |
| 2. Housing Development | 6. Indian Child Welfare Act |
| 3. Housing Improvement | 7. Alcohol and Substance Abuse Prevention |
| 4. Adult Care Facility Rehabilitation | |

II.1.4 Proposed Legislation:

There is no proposed legislation that affects these goals.

II.1.5 Impact of FY 2000 Budget Changes:

The increase of \$2 million for Welfare assistance will be focused solely on the Tribal Work Experience

Program (TWEP). TWEP is administered by Tribes for eligible general assistance recipients. The funds provide Indian individuals with the resources and means to gain proper work experience and job skills needed to successfully compete in the job market. With the reform of the welfare system, work experience, job preparation, and training have been a major focus of much legislation. Programs that provide these functions are essential in moving welfare recipients into the job market and to become more self sufficient. TWEP is vital to helping develop creative and innovative practices to address the issues of transportation, lack of economic development, and rural isolation experienced by many Tribal communities. Funding for this initiative is critical in meeting the Bureau's long term goal of improving human service assistance and increasing the number of Tribes with comprehensive welfare reform plans.

The increase of \$2 million requested in FY 2000 for Adult Care facilities is necessary for the renovation of seven adult care facilities on the Navajo reservation. FY 1999 funding was not received, thus the FY 1999 goal targets will not be realized. These facilities have been denied State Medicare provider status because of specific facility deficiencies. Without the funding, the repairs and improvements cannot be made and the facilities will once again fail to obtain State Medicare provider status. If the facilities fail to receive State Medicare status, there will be no savings to offset other human service needs.

With regard to alcohol and substance abuse efforts, without the requested increase of \$400,000, the Bureau will not be able to establish an Office of Alcohol and Substance Abuse in FY 2000. The Assistant Secretary - Indian Affairs has placed a very high priority on curbing the use and abuse of alcohol and illegal drugs in Indian Country. The program office will strengthen the inter-agency program coordination and intra-agency policy coordination role regarding alcohol and substance abuse prevention and strengthen the monitoring and evaluation of Bureau-wide alcohol and substance abuse prevention programs. Alcohol and substance abuse prevention is a major element required to improve the conditions of families as well as being a strong contributor to enhancing and improving the quality of life within Indian communities.

II.2 FY 2000 Annual Performance Goal Detail and Narrative

Exhibit A - Performance Plan

Human Services	FY 1999 Enacted BA	FY 2000 Proposed BA		
GPRA Program Activity				
Human Services Mission Goal: Ensure that individual Indians residing on or near reservations who need assistance receive aid for basic essential needs such as food, clothing, shelter, and other services that improve the conditions of families.	154,120	159,068		
Long-term Goal: By 2003, the Bureau will provide repair and replacement work to 4,245 of the 30,179 eligible housing applicants on the 1998 Housing List, provide 15 Tribes with assistance to incorporate welfare reform, and will assist seven adult care facilities to become State Medicare providers.				
FY 2000 Annual Performance Goals:				
02.02.01.01.00: The Bureau will provide repair or replacement work to 849 of the 30,179 eligible housing applicants contained in the FY 1998 housing list.				
02.02.01.02.00: The Bureau will increase the number of Tribes operating comprehensive welfare plans to 18.				
02.02.01.03.00: The Bureau will assist seven adult care facilities in receiving State Medicare provider status.				
Performance Measures	FY 1997 Actual	FY 1998 PlanActual	FY 1999 Plan	FY 2000 Proposed
1. Number of eligible housing applicants from the FY 1998 housing list in need of repair and replacement work.	--	30,17930,179	29,330	28,481
2. Number of Tribes operating comprehensive welfare plans	--	--12	15	18
3. Number of remaining adult care facilities that will need assistance to achieve State Medicare provider status	--	----	7	0

02.02.01.01.00 Goal Purpose:

These services are provided to the low-income Indian families and individuals who have limited resources and who do not qualify for or cannot receive assistance from other housing programs.

Status: The resources involved in attaining this goal include \$18,617,000 in funding and 34 FTE.

Due to ineligibility for outside housing programs and limited funding within the Bureau there is a substantial amount of substandard housing in Indian Country.

Goal Achievement: The Bureau's Housing Improvement Program (HIP) program provides repair and

renovation work to existing housing or provides housing, which may include construction of new modest housing in the form of a “grant for services”. Based on a distribution methodology of eligible HIP applicants, the Bureau will provide repair or replacement work to 849 of the 30,179 eligible housing applicants.

02.02.01.02.00 Goal Purpose:

Under the authority of *P.L. 93-638*, Tribes have the authority to redesign their human services programs to comply with the Welfare-to-Work reforms.

Goal Status: There are 15 FTE and \$859,000 in funding resources devoted to this goal. Although 12 Tribes have managed to redesign their programs in compliance with Welfare-to-Work reforms, the inflexibility of regulations governing Social Services makes redesign difficult.

Goal Achievement: The Bureau has proposed regulations in the approval process that will provide the flexibility to allow Tribes to successfully redesign their programs with little difficulty. The Bureau will work closely with Tribes to expand the number of redesigned comprehensive plans by a minimum of three. The steps to goal completion consist of identifying general assistance recipients and providing training, skills and other support services to enable them to become economically self-sufficient.

02.02.01.03.00 Goal Purpose:

Providing relatively minor repairs and improvements to adult care facilities assists them in acquiring State Medicare provider status. Once renovations are complete and the Navajo facilities are funded by Medicare, they will net a substantial savings that can be used to offset other human service needs.

Goal Status: The Bureau has completed initial studies and has validated the needed renovations. The funding requested in FY 1999 was not received and goal targets could not be attained. The funding requested in FY 2000 is required to perform the renovation work on the adult care facilities and attain the goal.

Goal Achievement: In FY 2000, the Bureau intends to renovate and repair seven adult care facilities on the Navajo reservation. Funding resources requested for this initiative in FY 2000 are \$2 million.

II.1 Public Safety and Justice GPRA Program Activity:**Mission Goal:**

To provide quality investigative and police services and technical expertise to Indian Tribes.

II.1.1 Description:

The Public Safety and Justice GPRA Program Activity was developed at the Program and Financing subactivity level and requires the Bureau to improve law enforcement in Indian Country. The long-term goal focuses on the ultimate outcome of reducing the rate of crime in Indian Country.

II.1.2 Strategic Issues Related to the GPRA Program Activity:

A reported crime in Indian Country is twice as likely to be a violent crime as compared to crime reported elsewhere in the United States. In contrast, there are fewer than half as many law enforcement officers per capita. The Bureau intends to reduce the crime rate in Indian Country through the hiring of well trained law enforcement personnel and strengthened efforts to increase clearance rates for crimes.

II.1.3 Related Budget Accounts, Budget Activities:

1. Indian Police Academy
2. Substance Abuse
3. Law Enforcement Initiative

II.1.4 Proposed Legislation:

Proposed changes to the Law Enforcement Reform Act, 25 U.S.C. 2801

Changes must be made to 25 *CFR* - Part 12, *the Indian Police*, to allow for structural line authority changes.

II.1.5 Impact of FY 2000 Budget Changes:

The requested increase of \$20 million in the FY 2000 President's Budget is the second year funding request of the multi-year *Presidential Initiative* to improve law enforcement services in Indian Country. Components of the second year phase of the Initiative call for additional law enforcement resources, replacement of law enforcement vehicles which have mileage of 100,000 or more, and increased training

at the Indian Police Academy. Funds are also requested to address continued line authority consolidation to implement the transfer of law enforcement personnel to identified areas (locations) of need throughout the Nation.

Without the requested funding, the Bureau would not be able to attain the Public Safety and Justice annual goals for FY 2000. These goals are imperative to the Bureau to enhance and improve the quality of life in Tribal communities. While the FY 1999 funding begins to meet basic law enforcement needs, the additional funding is necessary to allow the Bureau to continue its efforts in assisting Indian Tribes to strengthen law enforcement services provided to their communities, and to meet the mission of providing quality investigative and police services and technical expertise to Indian Tribes. Increased resources are essential to reducing the crime in Indian Country and meeting the Bureau's goal.

Exhibit A - Performance Plan

02.03.01.00 Goal Purpose: The purpose of the *Initiative* is to improve law enforcement and detention services to provide safer and improved communities in Indian Country.

Goal Status: The resources involved in accomplishing this goal are provided from the Law Enforcement Initiative, Indian Police Academy and Substance Abuse programs and include \$142,692,000 in funding and 763 FTE in human resources. Pursuant to the President's directive of August 25, 1997, the Secretary of the Interior and the United States Attorney General worked with Indian Tribal leaders to analyze the law enforcement problems and to provide options to improve public safety in Indian Country.

Goal Achievement: The resulting *Presidential Initiative on Law Enforcement in Indian Country* consolidates the existing three major law enforcement areas (uniformed police, criminal investigation and detention services) under the line and budgetary authority of the Bureau's Office of Law Enforcement Services (OLES) and provides for a considerable increase in the number of on-reservation officers. Additionally, it builds on DOJ's successful grant programs such as the Community Oriented Policing Services (COPS) and expands DOJ grants to include Indian detention centers. OLES needs to fully implement its automated case management system to enable it to effectively manage a wide variety of criminal cases. By 2003, the Bureau expects to reduce the crime rate in Indian Country from 34 percent to 29 percent per 10,000 inhabitants. Funding will be used for both contracts/compacts to Tribes and expanded Bureau law enforcement operations. OLES, through its Indian Police Academy, will provide the training necessary to improve the quality of law enforcement services provided to Indian Country.

II.1 Community Development GPRA Program Activity:**Mission Goal:**

To provide Tribes with the resources necessary to develop a self-sustaining economic base which in turn will work to empower Tribes.

II.1.1 Description:

The Community Development GPRA Program Activity was developed at the Program and Financing subactivity level and focuses on the outcome of providing Tribes with economic self-sufficiency. The long-term goals focus on improving economic standings through long term employment, successful businesses, artistic preservation and marketability, and protection of public investment through road and bridge maintenance.

II.1.2 Strategic Issues Related to the GPRA Program Activity:

The Long-term goals were developed to address major obstacles to economic stability in Indian communities such as unemployment, unsuccessful businesses, misrepresentation of Indian art and craft work, and unmaintained roads. These issues are all barriers to developing self-sustaining economic bases and the Bureau is strongly committed to their reform. Through initiatives, program implementation and maintenance procedures, the Bureau expects to provide improvements in each of these areas by the close of Fiscal Year 2003.

II.1.3 Related Budget Accounts, Budget Activities:

- | | |
|-----------------------------------|-------------------------------------|
| 1. Economic Development | 5. Job Placement and Training |
| 2. Indian Arts and Crafts Board | 6. United Tribes Technical College |
| 3. Community Development | 7. Adult Vocational Training - Area |
| 4. Indian Guaranteed Loan Program | 8. Road Maintenance |

II.1.4 Proposed Legislation:

There is no proposed legislation that affects these goals.

II.1.5 Impact of FY 2000 Budget Changes:

Some programs within the Community Development Activity were eliminated to provide funding to

programs of higher Tribal priority in FY 2000. Although these decreases are reflected in the overall Program Activity funding the eliminated programs will have no direct affect on the attainment of the annual goals set forth for Community Development.

The requested increase of \$158,000 for the Indian Arts and Crafts Board will expand the agency's compliance and enforcement efforts and trademark registration services to impede the misrepresentation of Indian art and craft work that seriously erodes consumer confidence in those products. Loss of consumer confidence has wide-reaching economic effects by diluting the market for genuine Indian arts and crafts, thereby depriving Indian artists and craftspeople of important marketing opportunities. The FY 2000 trademark registration program, following the previous year's pilot program, will broaden the promotion of authentic Indian art and craftwork and Indian owned and operated arts and crafts businesses. This will result in a minimum of 15 registered trademarks for individual Indians, Indian businesses, or Tribes. A staffing increase will further assist IACB to encourage the public to file complaints and to allow the Board to process and pursue complaints. The increase will further support the distribution of informational publications on the Act, and a comprehensive Web site that will provide information regarding its compliance and instructions for filing misrepresentation complaints, trademark registration information, and promotion of authentic Indian arts and crafts and Indian owned and operated arts and crafts businesses. It will also make available related information on IACB programs and activities.

II.2 FY 2000 Annual Performance Goal Detail and Narrative

Exhibit A - Performance Plan

Community Development			FY 1999 Enacted BA	FY 2000 Proposed BA	
GPRA Program Activity Community Development Mission Goal: To provide Tribes with the resources necessary to develop a self-sustaining economic base which in turn will work to empower Tribes.			50,693	50,123	
Long-term Goal 1: By 2003, the Bureau will improve human capital in Indian communities by increasing the success rate of participants in reaching their educational, training and employment objectives to 90 percent and by improving the success rate of Indian businesses to 95 percent.					
FY 2000 Annual Performance Goals: 02.04.01.01.00: The Bureau will increase the success rate of participants in reaching their educational, training and employment objectives to 80 percent. 02.04.01.02.00: The Bureau will improve the success rate of businesses provided loan guarantees to 92 percent.					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Estimate	FY 2000 Proposed
		Plan	Actual		
1. Percentage of success rate of participants	--	60	60	70	80
2. Percentage of success rate of businesses	89	--	88	91	92
Workload and Other Performance Statistics (optional)					
1. Percentage of success rate of reaching educational and training objectives	--	30	30	35	40
2. Percentage of success rate for obtaining unsubsidized employment	--	30	30	35	40

02.04.01.01.00 Goal Purpose: Almost 30,000 Indians on reservations receive Welfare (general assistance) funds from the Bureau, and approximately 70 percent of these clients are looking for employment. This goal focuses on assisting Indians and Alaska Natives in realizing their education and training objectives to secure unsubsidized employment.

Status: Unemployment on Indian reservations is approximately 45 percent. There are 10 field FTE that provide limited assistance to approximately 20 percent of Tribes in AVT and Direct Employment services. The Bureau is the lead agency for coordination of the *477 program*, which includes obtaining funds from the other agencies through 1151 Treasury Transfers, awarding grants, reviewing and approving Tribal

plans, collection and dissemination of Tribal annual reports, on-site program monitoring and evaluation, and related tasks. *P.L. 102-477* is an unfunded mandate and Bureau staff have been reprioritized from other projects for implementation. The three Central office FTE within the Office of Economic Development, Division of Job Placement and Training, are tasked to implement *P.L. 102-477* along with their AVT and Direct employment activities.

Goal Achievement: Implementation of *P.L. 102-477* allows Tribes to integrate all of their employment, training, education, child care and related programs into one single program to address the problem of unemployment on Indian reservations. Tribes voluntarily combine their existing resources from as many as 12 different programs from the Departments of Labor, Health and Human Services and the Bureau, into one coordinated effort. The program has reduced Tribal reporting by 96 percent and instead of maintaining 12 separate sets of financial and client records, the participants report and maintain only one set of each to satisfy all Federal reporting requirements. Reduced administrative burdens result in increased time and resources devoted directly to clients which produces increased completion of training objectives and job placements.

Both the Bureau and Tribes operate direct employment and adult vocational training (AVT) programs that provide opportunities for Indians and Alaska Natives to obtain general equivalency diplomas, career testing and counseling, and specialized vocational training. Indian participation in basic education and career development courses upgrades their skills and abilities to match job placements. The Bureau is also responsible for the United Tribes Technical College contract which supports the goal to increase the success rate of educational, training and employment objectives.

02.04.01.01.00 Goal Purpose: It is difficult to obtain capital for business enterprises on reservations. Promoting successful Indian businesses through the implementation of *P.L. 93-262*, the Indian Financing Act of 1974, will provide access to capital on Indian reservations to the same degree as off the reservation in order to promote economic self-sufficiency.

Status: The lack of financial institutions on or near reservations, a reluctance by lenders to make loans on trust or reservation assets, and the lack of adequate collateral to secure loans are all impediments faced in developing a successful business on Indian reservations. The Bureau has five FTE within the Central Office Division of Financial Assistance and 26 field FTE to accomplish this goal.

Goal Achievement: The Act provides financial assistance to Tribes and Tribal members for profit-oriented enterprises through direct loans, guaranteed loans, non-reimbursable grants, and technical assistance funds. The Bureau presently assists Tribes by providing loan guarantees and approval of trust

mortgages on loans by private lenders. Increased access to capital will be promoted by increased delegations of authority to the field level for approval of loans and mortgages, development of a web site to increase the level of awareness regarding Bureau economic development programs, increased marketing of the loan guaranty program, and coordination with other Federal agencies in developing economic development strategies, amending regulations for the loan guaranty program, and developing new guidelines and policy for the review and approval of trust property mortgages.

Total funding resources involved in the accomplishment of both annual goals is \$22,904,000.

II.2 FY 2000 Annual Performance Goal Detail and Narrative

Exhibit A - Performance Plan

Community Development				FY 1999 Enacted BA	FY 2000 Proposed BA	
GPRA Program Activity Community Development Mission Goal : To provide Tribes with the resources necessary to develop a self-sustaining economic base which in turn will work to empower Tribes.				50,693	50,123	
Long-Term Goal: By 2003, the Indian Arts and Crafts Board (IACB) will initiate 60 trademark registrations for Indian Arts and Crafts marketing purposes to individual Indians, Indian businesses and Tribes under the provisions of the Indian Arts and Crafts Act of 1990, will promote the economic development of Native Americans through their art and craft work by increasing <i>Source Directory</i> entries by 25 percent, and will promote public awareness of authentic Indian art by increasing public access to museum property by 10 percent.						
FY 2000 Annual Performance Goals: 02.04.02.01.00: The IACB will initiate the registration of 15 trademarks for individual Indians or Indian Tribes. 02.04.02.02.00: The IACB will increase the number of Indian arts and crafts businesses promoted by 5 percent. 02.04.02.03.00: The IACB, will increase public access to museum property by 2 percent.						
Performance Measures		FY 1997 Actual	FY 1998		FY 1999 Enacted	FY 2000 Proposed
			Plan	Actual		
1. Number of Trademark registrations initiated		--		--	Program established	15
2. Number of entries in <i>Source Directory</i>		142	175	185	200	210
3. Number of people who view IACB art collections		120,000		80,000	81,600	83,200
Workload and Other Performance Statistics (optional)						
1. Percentage of responses to written misrepresentation complaints		100		100	100	100
2. Number of emerging artist sales exhibitions maintained		8		14	15	15

02.04.02.01.00, 02.04.02.02.00 and 02.04.02.03.00 Goal Purpose: The Indian Arts and Crafts Board (IACB) provides for the economic development of American Indians and Alaska Natives through the implementation of *P.L. 101-644*, the Indian Arts and Crafts Act of 1990, a truth-in-marketing law. The Act protects Indian artists and artisans, businesses, and Tribes, as well as consumers, and supports the move by the Tribes and their members toward economic self-reliance.

Status: Alaska Native and American Indian artists and artisans suffer significant losses of potential income from the growing sale of products misrepresented, or erroneously represented, as authentic Indian arts and crafts. Only a small portion of the billion dollar, authentic American Indian and Alaska Native art and craftwork market and its lucrative profits are controlled by individual Native American owned and operated businesses. This directly affects the overall Bureau mission of self-determination. 13 FTE provide the agency's programs including implementing enforcement and trademark activities of the Act and economic development, promotional, and educational services. The total funding resources to accomplish these goals are \$1,164,000.

02.04.02.01.00 Goal Achievement: The Indian Arts and Crafts Act provides for trademark services to preserve the integrity and promote the marketability of authentic Indian art and handcrafted products, and to ensure that Indians receive a greater share of the arts and crafts industry from the sale of their work. In FY 2000, the IACB will significantly expand the trademark registration program to increase the demand for authentic Indian arts and crafts and promote Indian owned and operated arts and crafts businesses.

02.04.02.02.00 Goal Achievement: The IACB increases public awareness and marketability of authentic Indian arts and crafts through educational and promotional publications, Web site, community and media outreach programs, and extensive staff travel to major Indian crafts marketing centers to significantly heighten the understanding and visibility of the Act, as well as to encourage valid complaints under the Act.

02.04.02.03.00 Goal Achievement: The demand and sales of authentic Indian arts and crafts are increased through the public's access to the three IACB museum arts and crafts collections and promotional sales exhibition materials and programs.

II.2 FY 2000 Annual Performance Goal Detail and Narrative

Exhibit A - Performance Plan

Community Development				FY 1999 Enacted BA	FY 2000 Proposed BA	
GPRA Program Activity Community Development Mission Goal: To provide Tribes with the resources necessary to develop a self-sustaining economic base which in turn will work to empower Tribes.				50,693	50,123	
Long Term Goal: By FY 2003, the Bureau will improve Highway Trust Fund (HTF) roads and bridges through inspection and maintenance activities to protect the public investment and to provide safe transportation systems that are vital to Tribal economic development.						
FY 2000 Annual Performance Goals: 02.04.03.01.00: The Bureau will prioritize the maintenance of 1,600 miles of paved roads constructed with HTF. 02.04.03.02.00: The Bureau will inspect 275 of 750 Bureau system bridges to identify, prioritize, and address safety deficiencies.						
Performance Measures		FY 1997 Actual	FY 1998		FY 1999 Enacted	FY 2000 Proposed
			Plan	Actual		
1. Number of miles of new paved roads maintained		1,000	1,200		1,400	1,600
2. Number of bridges inspected		170	215		245	275

02.04.03.01.00 and 02.04.03.02.00 Goal Purpose: The Transportation Equity Act of the 21st Century (TEA-21) requires that Bureau roads and bridges constructed utilizing funds from the Highway Trust Fund (HTF) be adequately maintained to protect the public investment.

Status: The Bureau is responsible for the maintenance of 24,000 miles of Bureau system roads. Of these roads, 6,200 are paved miles and 17,800 are unpaved miles. The 24,000 miles fall within the 49,000 miles of roads covered by the Indian Reservation Roads program jointly administered by the Bureau and the Federal Highway Administration (FHWA). Additionally, the Bureau is responsible for the maintenance of 750 Bureau system bridges.

Goal Achievement: The Road Maintenance program maintains the Bureau system of roads and bridges to a condition that provides safe and adequate transportation to and within Indian reservations, Indian lands, and Native American communities for the development of economic bases, to enhance self determination, and to comply with the TEA-21. The Bureau has targeted the maintenance of 1600 HTF constructed

system paved roads and 275 Bureau owned bridges as the top priorities after addressing maintenance emergencies. The Bureau and FHWA will provide the technical knowledge required to inspect half of all system bridges each year and at least 80 percent of the paved road mileage to identify unsafe conditions. The Bureau will utilize the HTF to fund construction and improvements of unsafe roads and bridges. Road Maintenance program funds will be utilized to: address remaining road and bridge safety deficiencies, conduct routine and preventive maintenance activities on the HTF roads and bridges, and to conduct routine maintenance. Maintenance activities include: smoothing roadway surfaces, cleaning ditches, removing snow and ice, filling potholes and repairing pavements.

FY 2000 funding to accomplish these goals is \$25,686,000 and human resources include 277 FTE.

II.1 Administrative and Support Services GPRA Program Activity:

Mission Goal:

To reduce long-term costs and improve timeliness of services related to property management, procurement, and finance through the use of modern, automated techniques and processes for management and to ensure the efficient and effective use of resources for new construction, renovation, and maintenance of Bureau-funded facilities.

II.1.1 Description:

The Administrative and Support Services GPRA Program Activity was developed at the Program and Financing Schedule subactivity level and addresses the improvement of administrative services, key management issues and construction, renovation and maintenance. The long-term goals address the improvement of specific audit areas and the improvement of the safety and functionality of Bureau facilities.

II.1.2 Strategic Issues Related to the GPRA Program Activity:

The Bureau has noted deficiencies in several areas of administration that have resulted in material weaknesses and qualifications of its annual financial report. These deficiencies are in the areas of contracting, property, records management, debt collection and revenue reporting. All of these deficiencies are documented either as material weaknesses with corrective action plans or as qualifications in the annual financial report. To meet all milestones within the established time frames, the Bureau will place the highest priority on implementation of corrective action plans and on elimination of report qualifications by monitoring the work of staff assigned the responsibilities. The Success will be measured by reductions in costs and time for product delivery. For example, prompt pay statistics will allow measurement of improved performance based on lower interest payments from timely payment. Other areas will need development of baseline data.

Improving the safety and functionality of facilities for clients involves improving, repairing, renovating, demolishing and replacing educational, public safety and justice, general administration facilities and employee quarters. These projects are conducted according to the highest priority items in the backlog of deficiencies to provide safe, functional, economical, and energy-efficient facilities.

II.1.3 Related Budget Accounts, Budget Activities:

- | | |
|--------------------------------------|---|
| 1. Administrative Services | 8. ADP Services |
| 2. Executive Direction | 9. Safety Management |
| 3. Advance Planning and Design | 10. Public Safety and Justice Construction |
| 4. Replacement School Construction | 11. Fire Safety Coordination |
| 5. Employee Housing Repair | 12. Fire Protection |
| 6. Facilities Improvement and Repair | 13. Telecommunications Improvement and Repair |
| 7. Construction Program Management | |

II.1.4 Proposed Legislation:

There is no proposed legislation that affects these goals.

II.1.5 Impact of FY 2000 Budget Changes:

If funds are provided in FY 2000, contracts will be awarded for replacement school construction either through authorities under *P.L. 93-638*, as amended, *P.L. 103-413*, *P.L. 100-297*, Title IV Self Governance Compacts, or commercial contracts no later than September 30, 2000. Construction of two schools included in the request -- Seba Dalkai and Fond du Lack Ojibway -- will reduce the number of schools on the FY 1993 Replacement School Construction Priority List that remain to be constructed.

Additionally, funds requested in FY 2000 would allow completion of design work for the four remaining schools on the list and planning for three additional schools on the revised list in further support of the long-term and mission goals for construction, renovation and maintenance of Bureau-funded facilities.

II.2 FY 2000 Annual Performance Goal Detail and Narrative

Exhibit A - Performance Plan

Administration and Support Services	FY 1999 Enacted BA	FY 2000 Proposed BA			
GPRA Program Activity Administration and Support Services Mission Goal: To reduce long-term costs and improve timelines of services through the use of modern, automated techniques and processes for management and to ensure the efficient and effective use of resources for new construction, renovation, and maintenance of Bureau-funded facilities.	234,144	282,259			
Long Term Goal: By 2003, the Bureau will achieve minimum acceptable standards for successful administrative processes by eliminating the Bureau’s existing material weakness in records management, reducing the qualifications to the financial report from 100 percent to 0 percent and will reduce prompt payment performance from 85 percent penalties to 0 percent penalties using modern management techniques and while maintaining tight control on costs.					
FY 2000 Annual Performance Goals: 02.05.01.01.00: By September 2000, the Bureau will review newly established records management procedures and delegations for effectiveness. 02.05.01.02.00: The Bureau will eliminate an additional 25 percent of the basis for qualifications to the financial statement. 02.05.01.03.00: The Bureau will reduce the prompt pay interest penalty by 35 percent.					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Enacted	FY 2000 Proposed
		Plan	Actual		
1. Percentage of procedures and delegations reviewed.	--		--	procedures established	100
2. Percentage of qualifications to financial statement remaining	85	70	55	25	0
3. Percentage of penalties within prompt payment system.	85	80	65	35	0

02.05.01.01.00 Goal Purpose: The Bureau has a material weakness in records management that was cited in the Inspector General's top ten list for corrective action. The Bureau must fully execute corrective action plans for this material weakness and meet all milestones within the established time frames.

Status: The records management weakness exists across nearly all areas of the Bureau's records, but critical emphasis is applied to the proper handling of trust-related records. The Office of the Special Trustee (OST) has taken over the lead in addressing this weakness.

Goal Achievement: The Bureau and OST have developed the Secretary's *High Level Implementation Plan* for the Trust Management Improvement Project (TMIP) which includes measures for improved records management. Additional headquarters policy and oversight staff are being hired to address the records management material weakness. This effort will continue throughout FY 2000. Additional funds have been proposed in the OST's FY 2000 budget request, including funds transferred from the Bureau to begin implementation of the *Plan*.

02.05.01.02.00 Goal Purpose: Material weaknesses in the accounts receivable accounts, irrigation accounts, and property fixed assets subsystem need to be reconciled and balanced.

Status: Bureau accounting and program staff will be required to devote major labor, time costs and efforts to improve the reliability and relevance of Bureau accounts. The Bureau has also implemented the Financial Statement Corrective Action Plan for the purpose of financial reporting to provide decision-makers with useful information. While the Bureau is focusing on obtaining an unqualified financial audit, these financial statements are the only means by which DAM can accurately represent Bureau financial activities.

Goal Achievement: DAM has implemented the EFT method of replenishment of cashier check and will fully implement EFT policies and procedures to all Areas, Agencies and education sites throughout the Bureau. The Bureau's Division of Accounting Management (DAM) has established and implemented project teams for a number of long-standing corrective actions: Administrative Policies and Procedures Team; Prompt Pay Report Team; EFT Payment Report Team; Delinquent Debt over 180 days Report Team; Undelivered Orders Report Team; Property Management Report Team; and Irrigation and Power Accounts Report Team. Area Accounting Officers and Education Business Managers are currently implementing the new Departmental credit cards to fully absorb payment processing.

02.05.01.03.00 Goal Purpose: The Bureau must comply with the Debt Collection Improvement Act of 1996 which requires referral of all debt delinquent within 180 days.

Status: The debt collection program requires the Bureau to refer all debts delinquent 180 days, however, the Bureau has no human services resources devoted solely to the accomplishment of this goal.

Goal Achievement: The debt collection program for Bureau will be comprehensive in scope and will provide for aggressive action on a timely basis with effective follow-up to collect all debts due Bureau. Monthly and Quarterly Accounts Receivable Reports will be verified and balanced with the bill actions. The implementation of the Remote Data Entry at the Bureau's 12 Areas and the Washington Liaison Finance Office to decentralize the payment system is comprised of small payments less than \$2,500; utilities

and telephone payments under \$10,000; and OPAC payments for motor and office pools. By decentralizing these payments to the Areas, the Branch of Payments has successfully eliminated a backlog of payments under \$10,000.

The FY 2000 request includes \$84,005,000 in funding resources and 787 FTE which collectively support all aspects of these goals as well as the overall Administrative Support Mission.

II.2 FY 2000 Annual Performance Goal Detail and Narrative**Exhibit A - Performance Plan**

Administration and Support Services	FY 1999 Enacted BA	FY 2000 Proposed BA			
GPRA Program Activity Administration and Support Services Mission Goal: To reduce long-term costs and improve timelines of services through the use of modern, automated techniques and processes for management and to ensure the efficient and effective use of resources for new construction, renovation, and maintenance of Bureau-funded facilities.	234,144	282,259			
Long-term Goal: By 2003, the Bureau will improve the safety and functionality of facilities for clients.					
FY 2000 Annual Performance Goals: 02.05.02.01.00: The Bureau will replace two of the six schools awaiting replacement on the Replacement School Construction Priority List. 02.05.02.02.00: The Bureau will award seven major Facilities Improvement and Repair projects to reduce unsafe conditions at seven of the 185 education facility locations. 02.05.02.03.00: The Bureau will replace the10 remaining unsafe and unserviceable fire trucks noted on the 1997 Fire Truck listing. 02.05.02.04.00: The Bureau will prepare 12 of 85 radio sites for conversion to narrowband technology.					
Performance Measures	FY 1997	FY 1998		FY 1999 Enacted	FY 2000 Proposed
	Actual	Plan	Actual		
1. Number of schools on the priority list awaiting replacement school construction	9	8	8	6	4
2. Number of contracts awarded for major improvement and repair projects in schools	15	4	4	7	7
3. Number of fire trucks needing replacement	25	20	20	10	0
4. Number of systems needing conversion to narrow band radio communications	0	85	85	73	51

02.05.02.01.00 and 02.05.02.02.00 Goal Purpose: Each of the construction goals focuses on the Bureau's intention to provide safe, functional and economical educational and Bureau operated facilities in Indian communities.

Status: Eighty two percent of the Bureau's building square footage is educational space. Two percent of these buildings are more than 100 years old, 20 percent are more than 50 years old, and 50 percent are more than 30 years old. The Replacement School Construction Priority List consists of 16 schools as approved by the Congress in FY 1993. Accomplishment of these annual goals relies on 210 FTE with the following skills: engineers, architects, contracting officers/specialists, self-determination specialists,

budget and accounting staff, building equipment specialists, program managers, grant officers/specialists, and other support staff. The requested FY 2000 funding resources for attainment of these annual goals are \$88,278,000 within Construction and another \$39,765,000 requested within General Administration.

02.05.02.01.00 Goal Achievement: The Bureau proposes Construction of two schools -- Seba Dalkai Boarding School (Arizona) and Fond du Lac Ojibway (Minnesota) -- in FY 2000 will reduce the remaining number of schools on the Replacement School Construction Priority List. This leaves a total of four schools -- Shiprock Alternative (New Mexico); Tuba City Boarding School (Arizona); Second Mesa Day School (Arizona); and Zia Day School (New Mexico) -- awaiting construction.

02.05.02.02.00 Goal Achievement: The Facilities Improvement and Repair program seeks to maximize the use of existing educational facilities and reduce costs of repair, operation, and maintenance by repairing, rehabilitating or replacing educational facilities, in lieu of complete new construction, where economically justified, including renovation, improvement, demolition and addition of facilities. The Bureau will reduce unsafe conditions at seven education facilities by awarding major improvement projects that will address life/safety building code violations, fire safety code violations, leaking natural gas lines, structurally unsound buildings, leaking roofs, deteriorated interiors, unhealthy restrooms and locker rooms, overcrowded classrooms, and removal of hazardous asbestos material. These seven schools are located in remote areas of Mississippi, New Mexico, Arizona and Oklahoma.

02.05.02.03.00 Goal Purpose: In 1997, the Bureau developed a listing of fire trucks that were 20 or more years old that needed to be replaced to insure proper fire safety within schools, dormitories and Bureau operated facilities.

Status: There is \$6,472,000 in funding and 2 FTE to coordinate all aspects of the Fire Safety and Fire Protection programs as well as contribute to this goal.

Goal Achievement: The Fire Protection program addresses all fire safety needs for Bureau schools, dormitories, and facilities. The Bureau will review pricing to ensure cost effective spending in order to replace the 10 remaining fire trucks that were noted as being 20 or more years old on the 1997 Fire Truck listing.

02.05.02.04.00 Goal Purpose: To comply with 47 CFR Section 300, the Bureau will prepare 12 of the 85 radio sites for conversion to narrowband technology.

Status: Radio systems used by law enforcement agencies throughout Indian Country are insufficient to meet

the requirements of 47 CFR Section 300. These substandard radio systems can lead to lack of communication and endangerment of law enforcement officials. The Bureau has \$914,000 in FY 2000 funding and 5 FTE in the Telecommunications Improvement and Repair program that will contribute to attainment of this annual goal.

Goal Achievement: The Telecommunications Improvement and Repair program provides technical assistance, guidance, and administration of Bureau telecommunication systems and facilities. Through frequency management, site management, and equipment purchasing, the Bureau will prepare for the conversion of 12 of the 85 radio sites to narrowband technology.

II.1 Education GPRA Program Activity:**Mission Goal:**

To provide quality education opportunities from early childhood through life in accordance with the Tribal needs for cultural and economic well-being in keeping with the wide diversity of Tribes and Alaska Native villages as distinct cultural and governmental entities.

II.1.1 Description:

The Education GPRA Program Activity was developed at the subactivity level of the Program and Financing Schedule and strives to promote quality education for Native Americans. The long-term goals are directed towards elementary and post-secondary education levels, as well as higher education, and the Bureau's efforts to improve attendance, graduation levels, transportation and space issues.

II.1.2 Strategic Issues Related to the GPRA Program Activity:

Challenges facing the Bureau include an approximate 2.5 percent increase in student enrollment and increases averaging 600,000 miles per year for total bus transportation mileage per school year. The Bureau also provides facilities operation and maintenance funds for 185 elementary and secondary schools, two post secondary institutions, and administrative support facilities at field offices; these facilities are old and inefficient. The Bureau will meet these challenges in Indian education and the result will be an increase in Indian graduates with the skills needed to meet the future.

II.1.3 Related Budget Accounts, Budget Activities:

- | | |
|---------------------------|---|
| 1. Post Secondary Schools | 4. School Operations |
| 2. Higher Education | 5. Tribally Controlled Community Colleges |
| 3. Student Transportation | |

II.1.4 Proposed Legislation:

There is no proposed legislation that affects these goals.

II.1.5 Impact of FY 2000 Budget Changes:

The increase of \$8.4 million for the Indian School Equalization Program (ISEP) is to be used for the general operation of schools including salaries for personnel, supplies, materials and other items. The funding is imperative to attaining the goals of decreased student dropout rate, increased student attendance, and increased availability of native language programs. Without the funding, the schools would not be able to maintain the teachers and supplies necessary to provide stimulating educational services to additional students or provide for additional programs.

The requested increase of \$3.7 million will allow the Bureau to continue to provide safe and reliable transportation for students in the 185 Bureau-funded schools throughout the Nation, including many on remote reservations. Funds will be used to: replace and upgrade worn out vehicles and vans in accordance with National and State transportation standards; provide bus driver training, certification and salaries; and fuel. In SY 2000-01, the Bureau expects to pay approximately \$2.29 per mile.

The proposed increase of \$2.2 million for Facilities Operation and Maintenance will provide basic operating expenses and facilities maintenance for Bureau-funded schools. In FY 2000, the Bureau will provide basic services for educational facilities containing approximately 19,737,000 square feet. The facilities' operation and maintenance cost will be approximately \$5.70 per square feet. The request level provides for approximately 500,000 square feet of new education facilities space that will be added to the education facilities inventory in FY 2000 and also provides funding for increases in utility rates, materials and supplies and assists with energy efficiency and environmental program needs. These expenses and maintenance are directly related to the long-term goal of providing for the safety and general well being of students.

The requested increase of \$7.1 million increase for TCCCs will be used for the purpose of defraying expenditures for academic, educational, and administrative purposes and for the operation and maintenance of the TCCCs. Under the FY 2000 funding level for the TCCCs program, a total of 28 TCCCs will receive grants. Without this funding, the Bureau would not be able to support the goals to increase the Indian Student Count or the number of graduates at TCCC's.

II.2 FY 2000 Annual Performance Goal Detail and Narrative

Exhibit A - Performance Plan

Education				FY 1999 Enacted BA	FY 2000 Proposed BA
GPRA Program Activity Education Mission Goal: To provide quality education opportunities from early childhood through life in accordance with the Tribal needs for cultural and economic well-being in keeping with the wide diversity of Tribes and Alaska Native villages as distinct cultural and governmental entities.				580,914	608,755
Long Term Goal: By 2003, Bureau-funded elementary and secondary schools will improve Mathematics and Language Arts proficiency by 8 percent, decrease the student dropout rate to 8 percent, increase student attendance and academic performance to 96 percent, increase availability of native language programs to 90 percent, increase accreditation rates to 96.5 percent, and provide for the safety and general well-being of students.					
FY 2000 Annual Performance Goals: 02.06.01.01.00: The Bureau will improve math proficiency in Bureau-funded schools by 2 percent. 02.06.01.02.00: The Bureau will improve language arts proficiency in Bureau-funded schools by 2 percent. 02.06.01.03.00: The Bureau will decrease the student dropout rate to 10 percent. 02.06.01.04.00: The Bureau will increase student attendance to 94 percent. 02.06.01.05.00: The Bureau will increase Native Language programs to 86 percent. 02.06.01.06.00: The Bureau will increase accredited schools to 95 percent. 02.06.01.07.00: The Bureau will increase student transportation mileage funding to 70.5 percent of national rate. 02.06.01.08.00: The Bureau will increase square footage within Bureau-funded schools to 19,737. 02.06.01.09.00: The Bureau will increase the number of Tribally-operated schools by 13.					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Enacted	FY 2000 Proposed
		Plan	Actual		
1. Percentage of math proficiency in Bureau-funded schools	38		41	43	45
2. Percentage of Language Arts proficiency in Bureau-funded schools.	39		41	43	45
3. Percentage of national Bureau student dropouts.	13	12		11	10
4. Percentage of national Bureau student attendance.	90	92		93	94
5. Percent of schools providing native language programs.	82	82		84	86
6. Percentage of accredited Bureau funded schools	93.5	94		94.5	95
7. Percent of national mileage rate paid	65	64.4		67.8	70.5
8. Number of Square Feet for Operations and Maintenance		18,732		19,237	19,737

9. Number of schools operated by Tribes	105	108		11 8	131
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02.06.01.01.00 through 02.06.01.05.00 Goal Purpose: These Education goals address the intent of Executive Order #13096 for American Indian and Alaska Native Education to improve the academic performance of American Indian and Alaska Native students.

Status: Federally-mandated content and performance standards instituted within schools across the country will challenge schools by reforming the current education process. The implementation of the Educate America Act and the Improving America's Schools Act of 1994 have enhanced Bureau reform efforts. Bureau schools are the only "State" in the union where all schools have developed School Reform Plans. The plans include student achievement and behavioral goals, parental involvement goals and staff development strategies to improve teaching and learning.

Goal Achievement: Implementation of these goals depends on the ISEP formula, ISEP Program Adjustments, Early Childhood Development, Area and Agency Technical Support, and the School Statistics Initiative. Funds appropriated for these forward-funded programs will become available for obligation on July 1, 2000, to support curriculum planning and purchases, and classroom operations beginning in late August and early September. The Bureau will continue to improve administrative practices so that funding for student education programs is maximized.

02.06.01.06.00 Goal Purpose: To provide Native Americans with quality educational services, schools need to ensure they are meeting State and/or regional accreditation standards.

Status: Regional accreditation associations and State Departments of Education revise the standards required for accreditation of local schools. Both Tribally-operated and Bureau-operated schools will have to meet these new standards if they are to maintain accredited school programs. The three requirements schools find most difficult to meet to attain accreditation concern library services, specialized instructional staff (e.g., reading specialists) and counseling standards. Many of the programs and schools funded by the Bureau are operated in Indian communities isolated and removed from the mainstream of American society. Recruiting qualified educators and teachers to live and work on remote Indian reservations is extremely difficult without pay incentives, housing allowances and/or other benefits made available to attract such new recruits.

Goal Achievement: The Bureau has initiated two National Performance Review Labs that will improve data gathering capacity and more efficient tracking of student achievement and improve the quality of services provided by the Bureau's Education personnel office. It is recognized that the quality of staff affects

student achievement. The improvement efforts at the personnel office will result in a streamlined, more efficient hiring office able to more effectively recruit and hire quality teachers, and an improved service delivery system thereby reducing employee dissatisfaction and improving staff retention rates.

02.06.01.07.00 Goal Purpose: This goal provides for safe and reliable transportation services for students in the 185 Bureau-funded schools, many of which are located in very remote areas of the United States.

Status: Because poor road conditions increase the cost of transportation, miles driven on unimproved roads are given an additional 20 percent weight under the current distribution formula. Most schools use 4-wheel drive vans instead of traditional school buses because most reservation road systems are unpaved and necessitate use of 4-wheel vehicles. Due to the isolation of the reservations, even one additional child can expand a bus route by 20 miles.

Goal Achievement: The Student Transportation program funds will provide for bus fuel, the replacement and upgrade of worn out vehicles in accordance with national and State transportation standards, and bus driver training, certification and salaries all of which will provide for the safety and general well being of students traveling to and from school.

02.06.01.08.00 Goal Purpose: The Facilities Operation and Maintenance Program provides essential operating expenses and facilities maintenance for all Bureau-funded schools, to provide for the safety and general well-being of students.

Status: The facilities operation and maintenance cost is approximately \$4.25 per square foot. Utility systems and services associated with site functions are included in the program. Space maintained includes academic facilities, dormitories, administrative offices, food services, transportation, fire stations, and recreation facilities.

Goal Achievement: The Bureau will provide essential services for educational facilities consisting of 2,313 buildings (excluding quarters), containing approximately 17.4 million square feet. This includes 311,966 square feet of new education facilities that will be added to the Bureau's facilities inventory.

02.06.01.09.00 Goal Purpose: This goal allows Tribes to provide for their own education and supports the Bureau mission to promote self-determination.

Status: Resources to implement this goal include \$47,690,000 in funding. In accordance with *Public Law*

100-297, individual grants are determined using an administrative cost percentage rate.

Goal Achievement: The Bureau pays 100 percent of the amount derived by the administrative cost formula. Tribes are provided funds for related administrative overhead services and operations necessary to meet the requirements of the law, prudent management practices and to carry out other necessary support functions which would otherwise be provided by the Secretary or other Federal officers or employees. Administrative cost grants enable Tribes and Tribal organizations to operate contract or grant schools without reducing direct program services to Indian students.

Total resources involved in the accomplishment of these Education goals are \$503,568,000 in funding and 2,779 FTE.

II.2 FY 2000 Annual Performance Goal Detail and Narrative

Exhibit A - Performance Plan

Education	FY 1999 Enacted BA	FY 2000 Proposed BA		
GPRA Program Activity				
Education Mission Goal: To provide quality education opportunities from early childhood through life in accordance with the Tribes' needs for cultural and economic well-being in keeping with the wide diversity of Indian Tribes and Alaska Native villages as distinct cultural and governmental entities.	580,914	608,755		
Long Term Goal: By the year 2003, the Bureau will increase the Indian Student Count by 7.5 percent and the number of graduates from Tribally Controlled Community Colleges (TCCCs).				
FY 2000 Annual Performance Goals:				
02.06.02.01.00: The Bureau will increase the Indian Student Count at TCCCs by 1.5 percent				
02.06.02.02.00: The Bureau will increase the number of graduates from TCCCs to 1,578.				
Performance Measures	FY 1997 Actual	FY 1998 PlanActual	FY 1999 Enacted	FY 2000 Proposed
1. Number of full-time students enrolled	--	12,179	12,361	12,546
2. Number of part-time students enrolled	--	10,234	10,387	10,542
3. Number of graduates	905	932	1,532	1,578

02.06.02.01.00 and 02.06.02.02.00 Goal Purpose: TCCCs improve the quality of life of Tribal communities by providing Indian students the necessary training to be self-sufficient, productive, and contributing members of their communities and to provide them with the incentive and resources to be life-long learners.

Status: The number of students who are willing and able to enroll and the ability of the colleges to offer courses/programs needed by the students are challenges faced by the TCCCs in attaining these annual goals. The request level provides \$38,411,000 in funding resources for the the accomplishment of these goals.

Goal Achievement: The Bureau will work toward full implementation of the Tribal College and Universities Executive Order 13021 for all Tribal colleges by coordinating activities designed to increase partnerships among Tribal colleges and elementary and secondary schools and their respective communities. The Bureau will provide for key requirements in the Tribal Colleges' funding priorities such as maintaining accreditation, fiscal management, instructional capability, library services, student support services, staff and curricula development, and improved facilities maintenance and construction.

II.1 Resources Management GPRA Program Activity:**Mission Goal:**

To assist American Indians and Alaska Natives in protecting and preserving their natural resources on Trust lands and shared off-reservation resources.

II.1.1 Description:

The Resources Management GPRA Program Activity was developed at the subactivity level of the Program and Financing Schedule and the preservation of Native American Treaty rights.

II.1.2 Strategic Issues Related to the GPRA Program Activity:

The long-term goal involves supporting the protection and prudent and integrated management of natural resources located on Indian lands and the meaningful exercise of off-reservation treaty hunting, fishing and gathering rights. Key resource areas receiving support on Indian lands include forest product administration and reforestation, rangeland management, fish and wildlife management and endangered species management. Key off-reservation resources providing for the exercise of treaty rights include Pacific salmon and Great Lakes fisheries. The majority of these programs are contracted and/or compacted to Tribes who are dependent on continuing appropriations to accomplish related objectives. Statements of Work and expected results and accomplishments are negotiated on a contract-by-contract basis, with oversight and the monitoring of contract performance conducted by Bureau personnel.

II.1.3 Related Budget Accounts, Budget Activities, Subactivities:

- | | |
|-----------------------|----------------------------------|
| 1. Wildlife and Parks | 6. Tribal Management/Development |
| 2. Agriculture | 7. Rights Protection |
| 3. Forestry | 8. Minerals and Mining |
| 4. Water Resources | 9. Wildfire Management |
| 5. Endangered Species | |

II.1.4 Proposed Legislation:

There is no proposed legislation that affects these goals.

II.1.5 Impact of FY 2000 Budget Changes:

The requested increase of \$1,247,000 for endangered species is requested in support of the partnership effort of the Pacific Northwest Forest Plan. Under this plan, the Bureau would be able to provide protection for additional endangered species in line with the annual goal to increase species protected to 10.

The requested \$250,000 within Rights Protection is in support of fishing access sites and will be used for implementing the Bureau's Memorandum Of Agreement with the U.S. Army. The funds contribute to enforcing the fishing use regulations and are necessary to ensure the access sites are adequately maintained in order to attain the Resources Management goal to maintain fishing access sites. Without the funding increase the potential for treaty conflicts and deterioration of the sites will increase.

II.2 FY 2000 Annual Performance Goal Detail and Narrative

Exhibit A - Performance Plan

Resources Management				FY 1999 Enacted BA	FY 2000 Proposed BA	
GPRA Program Activity Resources Management Mission Goal: To assist American Indian and Alaska Natives in developing conservation and management plans to protect and preserve their natural resources on Trust lands and shared off-reservation resources.				129,422	132,932	
Long Term Goal: By 2003, the Bureau will successfully support the prudent management of natural resources through forest product sales and permits involving 3,250 million board feet, the reforestation of 20 percent of the 1.3 million acres of forest lands, restoration of 400,000 acres of trust lands infested with noxious weeds, the enhancement of 32,500 acres of wetlands, increasing the number of endangered species being assisted to 50 and establishing 25 Integrated Resource Management Plans (IRMP) planning grants.						
FY 2000 Annual Performance Goals:						
03.07.01.01.00: The Bureau will provide for the administration of forest product sales and permits involving 650 million board feet.						
03.07.01.02.00: The Bureau will provide for the reforestation and improvement of five percent of the 1.3 million acres of forest lands needing treatment.						
03.07.01.03.00: The Bureau will provide for the restoration of 80,000 acres of trust lands infested with noxious weeds to productive agronomic uses.						
03.07.01.04.00: The Bureau will provide for the enhancement of 6,500 acres of wetlands.						
03.07.01.05.00: The Bureau will increase the number of listed/proposed species on Tribal trust lands benefitting from the endangered species program to 10 out of the projected 50 species.						
03.07.01.06.00: The Bureau will increase the number of Tribes developing IRMPs by establishing five of 25 planning grants.						
Performance Measures		FY 1997 Actual	FY 1998		FY 1999 Enacted	FY 2000 Proposed
			Plan	Actual		
1. Timber harvested in million board feet		650	650	--	650	650
2. Number of acres reforested or improved		--	62,000	--	55,000	65,000
3. Number of acres treated		70,000	70,000	--	80,000	80,000
4. Number of acres enhanced		--	7000	--	6,500	6,500
5. Number of endangered species benefitted		3	3	--	3	10
6. Cumulative number of IRMP planning grants established		--	--	--	5	10

These goals support conservation studies and conducting inventories in the various natural resource disciplines as well as the development and implementation of Tribal Integrated Resource Management Plans as mandated by *Public Laws 101-630 and 103-177*.

03.07.01.01.00 Goal Purpose: The main emphasis of this goal is to market forestry products to promote economic development opportunities and employment opportunities for Indian people on and off reservations.

Status: An approved forest management plan is required before a sale can be executed. The forest management plan embodies the Tribal goals and objectives for the management of their forest resources. Environmental documentation is also required. This includes compliance with the National Environmental Policy Act, Endangered Species Act, and other pertinent Federal, State, and local environmental laws. The ability to meet this performance goal is also dependent upon favorable conditions which include: weather, forest fires, insect & disease infestations, and regional and global forest product markets.

Goal Achievement: The Bureau and the Tribes conduct the Indian forest products sales program. The program includes the preparation of sales, environmental compliance documentation. The Bureau also provides for the administration of contracts or paid permits which set the level of timber harvest and the development of forest management plans which give the guidelines followed in the development of the timber sale, appraisal, and contract administration.

03.07.01.02.00 Goal Purpose: Forest development and planning provides a great benefit to both Indian and adjacent non-Indian communities through the generation of revenues and the creation of jobs. The reforestation performance goal eliminates the inventory of acres needing treatment so the Indian forest owners will benefit from the full productive capacity of their forests.

Status: The inventory of acres of Indian forest land needing treatment exceeds 23 percent of the Indian forest. Based on recent accomplishments under current funding levels, our performance goal is only 4 percent of the inventory. Thinning and reforestation of a forest area requires planning the activities 1 to 2 years in advance. Some areas require site preparation which includes prescribed fire and/or mechanical treatments. Tree seedlings must be grown or procured through outside sources and favorable weather, forest fire, and insect and disease conditions must exist.

Goal Achievement: The Bureau promotes forestry management and development through tree planting and precommercial thinning of areas identified in the annual inventory of forest development needs. The Bureau also develops forest management plans which set the policy and guidelines for the creation of forest development projects and post project monitoring. Over 80 percent of the Forest Development program is performed by Tribes under *P.L. 93-638* contracts or self-governance compacts.

Resources to accomplish both forestry goals include \$22,158,000 and 255 FTE.

03.07.01.03.00 Goal Purpose: The key component of the Agriculture and Range Program involves restoring Indian lands infested with noxious weeds to productive agronomic uses. Reduced forage caused by noxious weeds results in an economic loss of millions of dollars annually to Indian people. Noxious weeds also contribute to advanced soil loss and erosion.

Status: The best practices for noxious weed control are not fully known to science today, therefore it is necessary to experiment on a small scale to be sure that control methods work rather than compound the problem. Eradication also is not absolute in current science, requiring the re-treatment of affected areas. Resources involved in accomplishing this goal include \$22,604,000 and 242 FTE.

Goal Achievement: The noxious weed integrated management plan includes the use of chemical, mechanical, cultural and biological control methods. Bureau staff provide technical assistance to Tribal programs at the Agency level involving Indian farmers and ranchers. The staff serve as coordinators with other Federal and State agencies to provide technical assistance funding to support Tribal agriculture programs.

03.07.01.04.00 Goal Purpose: The Wetland Enhancement Program provides support for wetland rehabilitation and waterfowl enhancement projects. Restored and enhanced wetland habitats support the Spring and Fall migrations of ducks and geese, provide expanded opportunities for Tribal members, and offer enhanced wild rice gathering opportunities.

Status: Degradation of wetland areas in the States of Minnesota, Wisconsin and Michigan have resulted in the loss of key habitat for waterfowl and other species, impacts to waterfowl populations and biodiversity, and severe reductions in wild rice, a key gathering resource of Chippewa Tribes in the area. The enhancement of these wetland and waterfowl resources requires close coordination among State, Federal, Tribal and local government partners working through the North American Waterfowl Management Plan. There are no permanent FTE assigned to this program and funding resources involved in the accomplishment of this goal are \$597,000.

Goal Achievement: This program is implemented by Tribes and coordinated with Federal agencies, State and county governments, and private conservation organizations. The Bureau conducts annual evaluations of project proposals from Tribes to determine fund distributions based on consensus-building procedures and ranking criteria. The Bureau also executes existing contracts in support of Tribal wetland rehabilitation

03.07.01.05.00 Goal Purpose: The Endangered Species goal provides for the development and recovery plans for endangered species and their habitats on Tribal lands.

Status: The requested FY 1999 funding increase was not provided and the Bureau was not able to increase the number of species benefitting from the program to comply with the proposed target for this goal. The current \$2.5 million funding level for the Endangered Species program is fully expended in maintaining the benefits provided for the 3 species currently being assisted, there is no room for expansion of the program. Human resources required for this goal are 4 FTE, and the Bureau currently employs 2.25 with 1.25 of those FTE in Area Offices

Goal Achievement: The Bureau has requested a \$1,247,000 increase for the Endangered Species Program for a total of \$3,866,00 in funding resources involved in accomplishing this goal. These funds will contribute to the Bureau's Roll in the Northwest Forest Plan Departmental Effort and will increase the number of species that are being served. While most of the program is contracted or compacted by Tribes, the Bureau is responsible for inherently Federal functions, such as the Endangered Species Act (ESA) Section 7 consultation with the U.S. Fish and Wildlife Service. Bureau staff also provide technical oversight and assistance in the preparation of Biological Assessments and accompanying surveys and monitoring as required for ESA compliance.

03.07.01.06.00 Goal Purpose: The primary objective of the performance goal is to address the serious deficit of Tribal strategic natural resource goals and objectives through the development of Integrated Resource Management Plans (IRMPs). IRMPs are the accepted planning philosophy of most Federal, State and county land management agencies.

Status: The IRMP Program does not receive direct funding. Resources for program implementation are contributed from Forestry, Minerals Management, and Land and Water at \$200,000 each for a total amount of \$600,000 and 1 FTE.

Goal Achievement: The Bureau and Tribes recognize the need for an integrated resource management approach to optimize benefits and address use conflicts on Indian reservations. The new IRMP grant program assists Tribes in the development of these plans by awarding funds to initiate planning and by providing major support components including Bureau supported training in the IRMP process.

II.2 FY 2000 Annual Performance Goal Detail and Narrative

Exhibit A - Performance Plan

Resources Management			FY 1999 Enacted BA	FY 2000 Proposed BA	
GPRA Program Activity Resources Management Mission Goal: To assist American Indian and Alaska Natives in developing conservation and management plans to protect and preserve their natural resources on Trust lands and shared off-reservation resources.			129,422	132,932	
Long Term Goal: By 2003, the Bureau will successfully support 17 Tribal co-management programs for shared, multi-jurisdictional resources, maintain 14 off-reservation treaty fishing access sites located off-reservations, and by providing assistance for 41 Tribes to exercise treaty hunting, fishing and gathering rights.					
FY 2000 Annual Performance Goals: 03.07.02.01.00: The Bureau will maintain 17 inter-tribal resource co-management programs. 03.07.02.02.00: The Bureau will maintain 14 off-reservation treaty fishing access sites. 03.07.02.03.00: The Bureau will provide for the exercise of treaty rights by 41 Tribal governments.					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Enacted	FY 2000 Proposed
		Plan	Actual		
1. Number of inter-tribal resource co-management programs	17	17		17	17
2. Number of off-reservation treaty fishing access sites	4	9		11	14
3. Number of Tribal governments exercising treaty rights	41	41		41	41

03.07.02.01.00 Goal Purpose: Many Tribes have not been successful but are interested in developing co-management roles and responsibilities with the management jurisdiction.

Status: Any reluctance by one government will effectively derail the efforts to encourage partnerships and co-management between Tribes and local governments.

Goal Achievement: The program staff assists in developing Tribal resource management capabilities, promoting inter-Tribal communications, coordination of shared resource issues, and facilitating Tribal participation with other management jurisdictions in addressing resource issues of common concern.

03.07.02.02.00 and 03.07.02.03.00 Goal Purpose: Opportunities are made available to Tribes as the result of State or Federal management agencies recognizing Tribes operating continuing, credible resource management programs.

Status: Individual Tribes have jurisdiction over hunting and fishing activities on trust lands containing natural lakes and impoundments, perennial streams, and millions of acres of wildlife habitat.

Goal Achievement: Through the Off-Reservation Treaty Rights program, Tribes are encouraged to contract or compact for the full range of resources management, harvest management, biological research and rights protection activities comparable to those carried out by State fish and game and Federal land management agencies. The Bureau executes and administers existing contracts with inter-tribal fish and wildlife commissions and authorities, their member Tribes, and other fish and wildlife resource Tribes and organizations. Contracted services include monitoring and regulating Indian hunting, fishing, and gathering activity, site maintenance, and diverse resource management functions and operations both on and off Indian reservations.

Funding resources involved in the accomplishment of these goals are \$17,347,000.

II.1 Trust Services GPRA Program Activity:**Mission Goal:**

Ensure the Trust responsibility to protect and preserve Trust lands and Trust resources.

II.1.1 Description:

The Trust GPRA Program Activity was developed at the subactivity level of the Program and Financing Schedule with the long-term goals based upon the budget accounts located within the subactivity. The long-term goals promote the protection and preservation of trust resources through Tribal litigation and negotiation of land and water settlements, environmental audits, dispersion of real estate knowledge, and dam repair construction.

II.1.2 Strategic Issues Related to the GPRA Program Activity:

There are four areas within Trust Services that require actions for improvement that the Bureau has concentrated its goal efforts on. These four areas include water and land rights protection, environmental issues, real estate and dam repair. The Bureau strategies for each include: continued funding of Interior water rights negotiation teams and Tribal teams in the respective efforts to prepare the legal and technical research to settle Tribal water rights claims and funding of historical and technical studies in support of Tribal land claims; conducting environmental audits in cooperation with Tribes; developing and revising existing real estate manuals and handbooks regarding trust resource management to allow for efficient implementation of the Bureau's trust responsibility to the owners of trust resources; and fulfilling Dam repairs in accordance with the Department's Technical Priority Ranking list.

II.1.3 Related Budget Accounts, Budget Activities:

- | | |
|--|----------------------------|
| 1. Attorney Fees | 6. Water Management |
| 2. Litigation Support | 7. Safety of Dams |
| 3. Environmental Clean-up | 8. Dam Maintenance |
| 4. Water Rights Negotiation/Litigation | 9. Water Claim Settlements |
| 5. Real Estate Services | |

II.1.4 Proposed Legislation:

Rocky Boys Pending Settlement: Proposed authorizing legislation provides resources for the development of additional water supplies and defining the Tribe's on-reservation water rights.

II.1.5 Impact of FY 2000 Budget Changes:

The amount reflected in support of the overall GPRA Program Activity includes transfers of funds to the Office of the Special Trustee in support of the *High Level Implementation Plan* for Land Records Improvement and Probate Backlog.

There is a proposed increase of \$4,002,000 in Water Rights Negotiation/Litigation, \$3,502,000 supports the annual performance goal to fund 80 legal and technical research studies projects relevant to the quantification of Indian water and land rights. The objective is to complete these studies in the shortest yet reasonable period of time. If the Bureau cannot fund these projects or complete them within reasonable timeframes, the result would be higher costs attributed to extended studies causing fewer new projects for legal and technical assistance studies to be funded. \$500,000 of the request is to support the Rocky Boy's Tribal Contract administration.

There is a proposed increase of \$3 million for environmental clean-up that is imperative to the Bureau attaining its goal to conduct environmental audits of 24 percent of Bureau facilities and operations. Failure to provide audit and clean-up efforts will result in contamination of trust lands and Bureau facilities. This contamination is a severe threat to Tribal lands, the health and safety of Indian schoolchildren, Bureau employees, and Indian communities, which is in direct conflict with the Trust Mission goal as well as most of the other Mission goals and measures within the Bureau's Annual Plan.

There is a proposed increase of \$2,013,000 for Safety of Dams that will allow for modification construction activities in compliance with the projected FY 2000 performance goal target, as well as, inspections, evaluations and design work which are necessary workload measures that contribute to the overall attainment of the 5 year goal.

II.2 FY 2000 Annual Performance Goal Detail and Narrative**Exhibit A - Performance Plan**

Trust Services	FY 1999 Enacted BA	FY 2000 Proposed BA			
GPRA Program Activity					
Trust Services Mission Goal: Ensure the Trust responsibility to protect and preserve Trust lands and Trust resources.	158,769	159,216			
Long-term Goal: From FY 1999 to FY 2003, the Bureau will assist Tribes in establishing and defining water and land claims through negotiation.					
FY 2000 Annual Performance Goals:					
03.08.01.01.00: The Bureau will assist approximately 57 Tribes by procuring defense services or private counsel.					
03.08.01.02.00: The Bureau will fund approximately 20 Departmental teams involved in land and water quantitative negotiations and implementation of Indian land and water rights claims.					
03.08.01.03.00: The Bureau will fund 80 project proposals for legal and technical research and studies.					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Enacted	FY 2000 Proposed
		Plan	Actual		
1. Number of Tribes assisted with defense services or private counsel	56	57		57	57
2. Number of teams funded	20	20		20	20
3. Number of project proposals funded	71	71		80	80

Goal Purpose: Many reservations do not have sufficient water for domestic use or economic development because their water rights have not been determined with the United States. Failure to properly address water and land claims gives rise to the potential for breach of trust actions by owner-Tribes.

Status: Financial and human resources from the following sources support this program activity: \$8,085,000 and 3 FTE from Water Management, Planning and Pre-Development; \$15,030,000 and 5 FTE from Water Rights Negotiation/Litigation; \$1,996,000 from Litigation Support; and \$2,532,000 from Attorney Fees.

Goal Achievement: The annual performance for litigation, water claims and treaty rights activities are determined on the basis of priority rankings of project proposals and the number of Tribal requests received and approved. These annual goals are designed around implementation of Litigation Support and Water Resources Litigation/Negotiation programs, which are designed to develop Indian water and land settlements, monitor collection data for pending settlements, and provide technical support to Tribal governments in litigation/negotiation activities. The staff services several departmental water rights

negotiation teams as the primary contact with Tribal, Federal and non-Federal agencies engaged in water resources activities. The Bureau's efforts will be directed toward achieving successful negotiations of Tribal claims to water, land and other treaty rights.

I.2 FY 2000 Annual Performance Goal Detail and Narrative**Exhibit A - Performance Plan**

Trust Services	FY 1999 Enacted BA	FY 2000 Proposed BA			
GPRA Program Activity					
Trust Services Mission Goal: Ensure the Trust responsibility to protect and preserve Trust lands and Trust resources.	158,769	159,216			
Long Term Goal: By 2003, the Bureau will complete a 100 percent environmental audit on 56 million acres of Trust lands.					
FY 2000 Annual Performance Goal:					
03.08.02.01.00: The Bureau will complete environmental audits at approximately 24 percent of its facilities and correct deficiencies as required.					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Enacted	FY 2000 Proposed
		Plan	Actual		
1. Percentage of facilities audited and corrected	--		Audit initiated	17	24

Goal Purpose: In the past three years, the Environmental Protection Agency (EPA) has brought three enforcement actions against the Bureau for failing to comply with environmental laws; in one of these cases, EPA proposed to fine the Bureau nearly \$1 million. EPA has also issued numerous Notices of Noncompliance to the Bureau for other violations.

Status: FY 2000 budgetary resources total \$9,809,000 and 12 FTE for audits to continue the environmental clean-up initiative; \$211,000 and 3 FTE will provide technical assistance on environmental quality and cultural resources management; and \$1,194,000 and 13 FTE will process compliance actions, conduct reviews, issue permits, investigate criminal violations, and conduct surveys of Indian land for cultural resources and surveys involving natural resources damage assessments.

Goal Achievement: In FY 2000, the Bureau's Office of Trust Responsibilities will perform environmental audits of 24 percent of Bureau facilities and operations. This effort will be a continuing part of the Bureau's environmental audit program, which will complete a 100 percent baseline audit of Bureau facilities and operations by 2003. These audits are necessary to identify and correct the numerous violations of environmental law that may exist at Bureau facilities.

II.5 Exhibit A - Performance Plan

Trust Services	FY 1999 Enacted BA	FY 2000 Proposed BA		
GPRA Program Activity				
Trust Services Mission Goal: Ensure the Trust responsibility to protect and preserve Trust lands and Trust resources.	158,769	159,216		
Long Term Goal: By 2003, the Bureau will maximize the economic benefit and utilization of individually and Tribally owned trust and restricted lands by developing 25 manuals and handbooks to provide detailed information to Tribes regarding real estate transactions.				
FY 2000 Annual Performance Goal: 03.08.03.01.00: The Bureau will develop and issue 3 of the 22 remaining manuals/handbooks which will provide detailed information relative to the procedures used to process real estate transactions.				
Performance Measures	FY 1997 Actual	FY 1998 PlanActual	FY 1999 Enacted	FY 2000 Proposed
1. Remaining number of manuals/handbooks that need to be developed and issued.	--	2525	22	19

Goal Purpose: To assure continuity of operations, customer confidence, and to maximize the economic benefit and utilization of individually and Tribal owned trust land and restricted land, the Bureau will develop and/or revise manuals and handbooks to provide information on the background, authorities and responsibilities and processes used to effect real estate transactions.

Status: No specific funding or human resources are provided for this goal. Support to meet the performance goal will be contributed from Real Estate Services, Appraisals, Land Titles and Records Offices, and Land Records Improvement in conjunction with their regular real estate duties.

Goal Achievement: The Real Estate Services program ensures Indian Tribes and individuals receive an economic return from their lands. Staff from each phase of the program will develop information material for incorporation into the manuals and handbooks. Areas of information required include the preparation of regulations, policies, leases and permits, acquisitions, disposals, rights of way, appraisals, lease compliance, estate planning and administration, will drafting, rights protection, probate related work, cadastral surveys, research and archival retrieval and recording and maintaining title, including encumbrances, and ownership.

II.2 FY 2000 Annual Performance Goal Detail and Narrative

Exhibit A - Performance Plan

Trust Services				FY 1999 Enacted BA	FY 2000 Proposed BA
GPRA Program Activity					
Trust Services Mission Goal: Ensure the Trust responsibility to protect and preserve Trust lands and Trust resources.				158,769	159,216
Long Term Goal: By 2003, the Bureau will ensure that Indian dam structures do not create unacceptable risks to public safety, welfare, property, the environment, and cultural structures by completing construction on 22 of the 115 high or significant hazard dams.					
FY 2000 Annual Performance Goals:					
03.08.04.01.00: The Bureau will complete repair construction to two additional dams for a total of 17 dams completing construction.					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Enacted	FY 2000 Proposed
		Plan	Actual		
1. Cumulative number of dams completing repair construction	--	--	13	15	17
Workload and Other Performance Statistics					
1. Number of dams receiving first time funding for repair construction	--	--	4	2	0
2. Number of dams inspected	50	--	55	25	25

Goal Purpose: As of Fiscal Year 1998, less than 10 percent of Bureau dams had been rehabilitated and repaired; there are currently about 100 Bureau dams requiring rehabilitation and repair to alleviate risks to the population and surrounding environment.

Status: The Bureau's Safety of Dams program encompasses the rehabilitation construction (improvement) and maintenance of 114 dams within the Bureau inventory, approximately 25 percent of the Department's dam inventory of High and Significant Hazard Dams. The Dam Safety program has a backlog of approximately \$500 million to complete the rehabilitation and repair activities.

Goal Achievement: In FY 2000, the Bureau will spend \$22,367,000 and use approximately 11 FTE to execute and monitor the Safety of Dams and Survey and Design Programs to increase the number of dams that complete their repair construction and conduct inspections to meet this goal. The program activities include inspections, technical evaluation of dam conditions, conceptual and final designs and rehabilitation construction.

